

Commonwealth of Massachusetts

THE GOVERNOR'S BUDGET RECOMMENDATION

Charles D. Baker, Governor
Karyn E. Polito, Lieutenant Governor



Fiscal Year 2021
House 2

January 22, 2020
www.mass.gov/budget/governor



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Information available on the Web:

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The on-line budget information includes Legislative Line-Items with links to:

- Three prior years of budgeted GAA amounts, current fiscal year projected spending, and FY21 Budgetary Recommendations.
- Actual spending for three prior years, projected current year spending, and the FY21 Budgetary Recommendations by spending categories.
- The state workforce funded from budgetary appropriations for June of the preceding three fiscal years, approved levels for the current fiscal year, and the projected level for FY21.

The Financial Statements section contains detailed charts with actual and projected revenues and spending for the previous, current, and upcoming fiscal years, broken out by different funds for all of the budgetary items.

The Agency Information link brings users to secretariat and department Web sites, organizational charts, key reports, and related information such as statutes and relevant Executive Orders.



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CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

January 22, 2020

To the Honorable Senate and House of Representatives,

We are pleased to submit our Fiscal Year 2021 (FY21) House 2 budget recommendation, our sixth proposal of the Baker-Polito Administration. This fiscally-disciplined submission continues to build on our partnership with the Legislature and our collaborative efforts to ensure spending is consistent with recurring tax revenue. Steady economic growth and fiscal responsibility have allowed critical investments in key areas – including support for local municipalities, education, transportation, health care, housing, substance misuse treatment and prevention, behavioral health, and the environment.

The Administration recommends \$44.6 billion in gross spending, an increase of 2.3% over Fiscal Year 2020 projected spending, excluding transfers to the Medical Assistance Trust Fund.

This budget fully funds the first year of the Student Opportunity Act, adding a total of \$355 million in new spending for initiatives laid out in this comprehensive education legislation. This includes \$303.5 million in funding in Chapter 70 education aid to local cities and towns for a total investment of \$5.480 billion. House 2 supports \$23.2 million for additional charter school tuition reimbursement, \$17.3 million in additional support for special education circuit breaker reimbursement for cities and towns, and \$10 million for the new Twenty-First Century Education Trust fund which will supplement \$12.6 million for Targeted Assistance to close achievement gaps in low-performing schools.

To help train 20,000 new workers in skilled trades and technical fields over four years, House 2 recommends \$8.4 million in additional funding for transforming vocational high schools into Career Technical Institutes. This high-impact initiative will increase student demand, involve businesses in program development and credentials, reduce barriers to licensure to empower mid-career professionals to become vocational teachers, and create incentives for completion and post-graduate employment.

House 2 deepens investments the Administration has made in transportation agencies across the Commonwealth including the Massachusetts Department of Transportation (MassDOT), the Massachusetts Bay Transportation Authority (MBTA), and Regional Transit Authorities (RTAs). House 2 provides \$216.7 million more in funding for these transportation entities compared to the FY20 budget to help ensure they can continue to deliver modern, safe, reliable, and effective transportation options.

Consistent with immediate past budgets and our efforts to support our municipal partners, House 2 recommends a 2.8% increase in unrestricted local aid – equal to the consensus revenue tax growth for FY21. This increase will provide cities and towns throughout Massachusetts with a total investment of \$1.160 billion in unrestricted general government aid. House 2 supports \$4 million for Community Compact-related programs including best practices and regionalization and efficiency grants, as well as \$3 million for district local technical assistance. These programs continue to support all 351 cities and towns with access to grant funding and resources to deliver quality services to their residents.

House 2 includes a \$310 million increase to the Stabilization Fund, which currently has an all-time high balance of \$3.46 billion, representing more than 10% of the amount of tax revenue collected in Fiscal Year 2019. We are proud of our partnership with the Legislature to increase the balance of the Stabilization Fund threefold since 2015, and this significant achievement will provide a substantial buffer for essential services in the event of a future economic downturn.

To continue combatting the opioid epidemic, the FY21 budget recommends \$328.3 million in funding across numerous agencies to support prevention, intervention, treatment, and recovery efforts to reduce substance misuse and to promote recovery.

Lastly, this budget proposal incorporates the Part B individual income tax rate's decreasing from 5.05% to 5% effective January 1, 2020.

We are pleased with the collaborative relationship we have with the House and Senate as we recommend fiscally-disciplined budgets that fund critical priorities and programs throughout the Commonwealth. We look forward to working closely with you on this budget proposal.

Sincerely,



Charles D. Baker
Governor



Karyn Polito
Lieutenant Governor

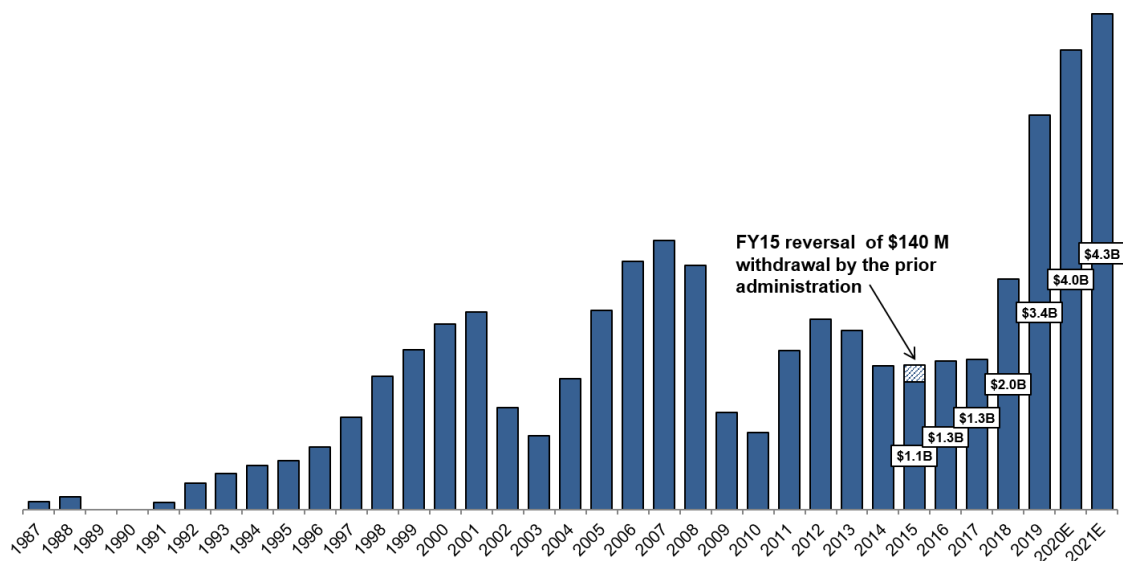
Fiscal Overview

This Fiscal Year 2021 (FY21) budget proposal, filed as House 2, continues the Baker-Polito Administration's commitment to supporting growth in cities and towns across Massachusetts through fiscally responsible investments while ensuring spending is consistent with recurring revenue and a healthy Stabilization Fund. House 2 is in line with the Administration's approach of fiscally disciplined and reliable governance – and it maintains structural balance with tax revenue growth continuing to exceed spending growth.

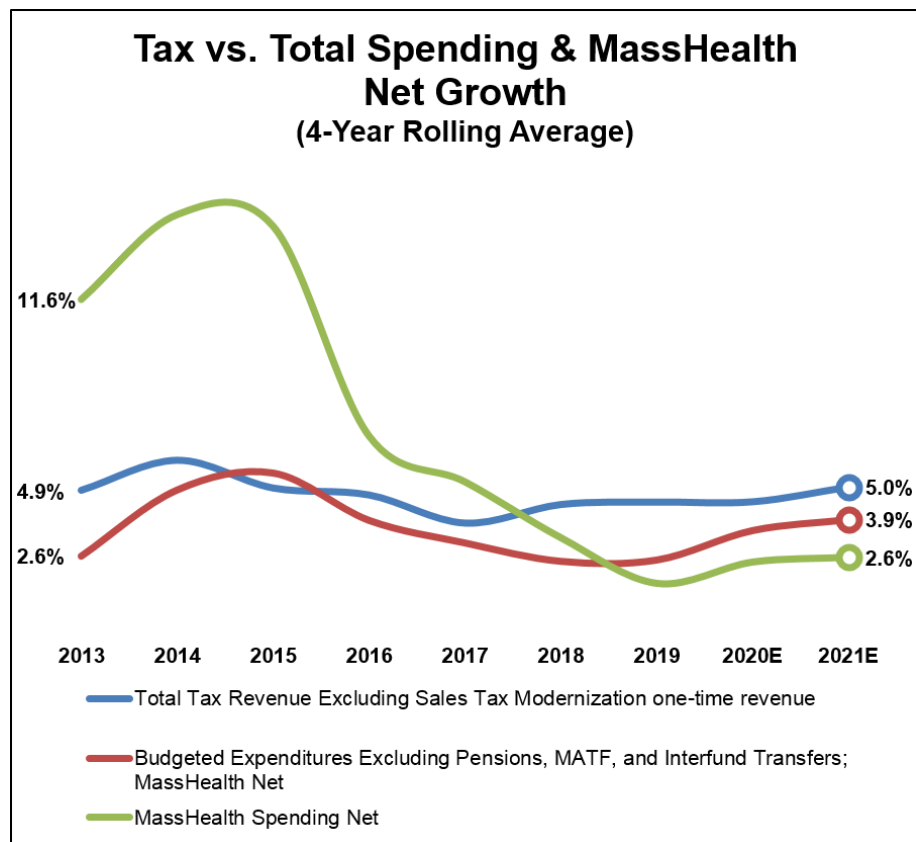
The budget continues the progress the Administration has made over the past five years and continues investments and initiatives in key areas – including local aid, health care, education, transportation, housing, workforce development, the environment, the opioid epidemic, and behavioral health.

House 2 includes a \$310 million increase to the Stabilization Fund, which currently has an all-time high balance of \$3.46 billion, representing more than 10% of the amount of tax revenue collected in Fiscal Year 2019 (Chart 1). The Administration has worked closely with the Legislature to increase the balance of the Stabilization Fund threefold since 2015. This is a significant achievement made possible by responsible fiscal stewardship and Massachusetts' strong economy, and it will provide a substantial buffer for essential government services in the event of a future recession which may cause tax revenue to fall sharply.

Stabilization Fund Balance, FY87-21



House 2 recommends a total of \$44.6 billion in gross spending, excluding the Medical Assistance Trust Fund transfer, approximately 2.3% growth over Fiscal Year 2020 (FY20). The budget proposal is in balance, with the below chart highlighting how the Administration, working with the Legislature, has eliminated the previous structural imbalance and maintained sustainable spending growth rates that are lower than tax revenue growth (Chart 2). This is due in large part to more responsible growth rates at MassHealth.



This budget is based on the \$31.151 billion consensus tax revenue estimate which anticipates a 2.8% growth in total tax collections over revised FY20 tax estimates.

House 2 recommends an increase of \$274 million over FY20 to fund the Commonwealth's pension funding obligation, for a total investment of \$3.115 billion. The final amortization payment towards the pension funding obligation will be made in Fiscal Year 2036, four years earlier than the statutory requirement.

This budget proposal incorporates the Part B individual income tax rate's decreasing from 5.05% to 5% effective January 1, 2020. Based on actual and projected collections, personal income tax bills have cumulatively been reduced by a total of approximately \$2.7 billion since January 1, 2015. This means more money in the pockets of Massachusetts workers – a middle income family of four is now paying an estimated \$156 less in individual income taxes this year due to all of the rate cuts.

House 2 directs the Department of Revenue (DOR) to study the impact of the introduction of the state charitable deduction, which will go into effect January 1, 2021 based on current state statute.

The FY21 budget assumes \$35 million in revenue in FY21 as a result of pending legislation filed in January 2019 by the Baker-Polito Administration that would permit people in Massachusetts to wager on professional sports.

Consistent with the Massachusetts Department of Transportation's recent report on roadway congestion, House 2 proposes an 80 cent increase to the per-trip assessment for Transportation Network Company (TNC) rides from 20 cents to one dollar. The revenue from this proposal would be split, with 60 cents of the increase allocated to the Commonwealth Transportation Fund (CTF) for investments in MBTA safety, reliability, and infrastructure, and 20 cents of the increase distributed to municipalities based on the number of rides that originated in that city or town. This will triple the amount of TNC-related funding distributed to local cities and towns. The state portion supports a \$73

million increase in CTF funds made available to the MBTA, in part to implement recommendations of the MBTA Safety Review Panel.

In order to improve collections of the sales tax, House 2 recommends changes to update the current collection and remittance procedure. The proposal modernizes and optimizes a process that has not been significantly updated in decades, and takes advantage of improvements in technologies and capabilities that are widely used by retailers in financial institutions throughout the Commonwealth.

Consumers currently pay the sales tax when they make a purchase, and those funds are then held by retail vendors for as many as 50 days because, under current law, retailers are not required to remit the sales tax to the Commonwealth until the 20th day of the following month. This antiquated process was established decades ago during the time of manual cash registers, handwritten checks, and mechanical adding machines.

Phase one of this modernization effort requires businesses that have collected and remitted more than \$100,000 in sales tax or \$100,000 in room occupancy and meals tax in the prior year to remit collections from the first three weeks of each month in the final week of the same month. During this three-year phase, remittance for the final week, and reconciliation of the monthly filing, will continue to occur in the following month.

Phase two will require all retailers and credit card processors to capture sales tax at the moment of purchase beginning in 2023, so as to remit sales tax on credit card and other electronic transactions on a daily basis. Retailers already currently file and remit collections electronically, and this new requirement will further modernize and enhance collections.

Another component of the sales tax improvement effort involves establishing civil penalties related to the sale and installation of automated sales suppression devices or “zappers.” These software programs falsify electronic records for purposes of tax evasion.

Accurate and efficient collection of sales tax revenue is crucial to ensuring the Commonwealth has the necessary resources for investing in critical priorities and programs. Modernizing the sales tax will ensure valid collections, and streamline and optimize processes using readily available retail and financial technology, while not imposing a burden on small businesses and consumers. Preventing tax fraud not only improves revenue but also ensures that the vast majority of responsible and honest business owners are not put at a disadvantage.

The FY21 budget accounts for legislation signed by Governor Baker placing new restrictions on vaping and tobacco products including limiting the sale of flavored tobacco and nicotine vaping products to licensed smoking bars where they may only be smoked on-site, and imposing a 75% excise tax on the legal sale of vaping products. This public health legislation is expected to reduce sales and subsequent related tax revenue by approximately \$95 million. House 2 also proposes expanding the mandate of Illegal Tobacco Task Force to include vaping.

In recognition of the 30th Anniversary of the landmark Americans with Disabilities Act, the Baker-Polito Administration recommends the creation of a new Disability Employment Tax Credit to support businesses that hire individuals with disabilities. This credit would be \$2,000 per employee who works a minimum of 18 consecutive months, furthering the Administration’s commitment to improve employment opportunities and economic security for individuals with disabilities.

Budget Highlights

Education

The Baker-Polito Administration is continuing to deliver on its pledge to provide all students in the Commonwealth with the educational opportunities and resources they need to learn and succeed. House 2 fully funds the first year of the Student Opportunity Act, adding a total of \$355 million in new spending for initiatives laid out in this legislation.

The new law codified changes to the school funding formula in statute and will increase Foundation Budget rates for low-income students, while also making adjustments to the costs of health benefits, special education and other programs, across a seven-year timeframe starting in FY21. The legislation also commits the Commonwealth to fully reimbursing out-of-district transportation costs for special education students over four years, and fully funding charter school reimbursements to sending districts over three years.

This funding will be accompanied by implementing proven strategies for student success in schools and districts across Massachusetts. The Student Opportunity Act requires school districts to develop three-year plans to close achievement gaps using evidence-based programs and supports, such as expanded learning time, increased counseling and psychological services, professional development, expanded early learning and pre-kindergarten, early college and career readiness pathways, and a more diverse teacher workforce. The Commissioner of Elementary and Secondary Education will establish statewide targets for addressing persistent achievement gaps among student groups, and will review each district's plan to ensure it sets measurable goals for student improvement, with credible strategies for achieving them.

Investments related to the Student Opportunity Act include \$303.5 million in additional funding in Chapter 70 education aid to cities and towns, for a total investment of \$5.480 billion – an increase of nearly \$1.1 billion (25%) in annual Chapter 70 aid since FY15. All operating school districts in the Commonwealth will receive additional funds through the FY21 chapter 70 increase, with low-income districts receiving the largest share of this increased investment.

Other spending related to the Student Opportunity Act includes:

- \$23.2 million in new funding for charter school tuition reimbursement, for a total investment of \$138.2 million
- \$17.3 million in additional support for special education circuit breaker reimbursement for cities and towns
- \$12.6 million for Targeted Assistance to expand existing commitments to close achievement gaps in low-performing schools
- \$10 million for the new Twenty-First Century Education Trust fund, established under the Student Opportunity Act, and based on a model included in the Governor's FY20 House 1 budget
- \$1 million for data analysis and investments to support strategic data sharing and data use in future decision making regarding public education

Early Education

House 2 continues the Baker-Polito Administration's unprecedented investment in state-subsidized early childhood education with a \$55.1 million (8%) increase in funding above FY20 spending for the Department of Early Education and Care (EEC), for a total investment of \$761.9 million. Since FY15, EEC funding has increased by over \$230 million (44%), helping to support the healthy growth and development of all children by providing high-quality programs and resources for families and communities.

The investment provides an additional \$20.4 million to fund an increase of 150 Department of Children and Families (DCF) child care vouchers per month in FY21, as well as a \$19.3 million increase in Department of Transitional Assistance (DTA) child care vouchers. Additionally, House 2 continues support for income eligible childcare – the waitlist for this service has decreased by approximately 40% since January 2015.

The Administration continues to increase the rates paid to early education and childcare providers in Massachusetts and is proposing another \$10 million rate increase to support teacher salaries, benefits, and other fixed costs. An additional \$10 million is budgeted to support future revisions to the sliding parent fee schedule and enable reductions in parent contributions. By FY21, the Administration, in partnership with the Legislature, will have increased rates by approximately \$150 million since FY15 as part of a long-term plan to improve teacher retention and hiring, and ensure high-quality education and care programs.

Higher Education

The FY21 budget deepens support for college readiness, affordability, and degree completion through a \$1.316 billion total investment for the Department of Higher Education, University of Massachusetts, and state universities and community colleges, representing a \$33.2 million (3%) increase over the FY20 budget.

House 2 proposes \$5 million for a new needs-based scholarship program for federal Pell Grant eligible students who participate in proven college success programs at public universities. These funds will help to fully cover unmet tuition and fee costs, and help ensure low-income students have the resources and support needed to complete their college degree on time. This new financial aid program complements the on-going \$7 million MassGrant Plus program which began in FY19 and fully covers any unmet need for low-income community college students. Over 7,000 students utilized the MassGrant Plus program in 2019.

The investment includes a \$1.3 million increase above the FY20 budget for financial aid and fee waiver programs at college campuses to maintain support for students currently or previously in the custody and care of DCF, or who have been adopted through DCF. This program supports over 1,400 students across private and public campuses.

House 2 also recommends investments designed to support high school students pursuing early college and innovation pathway programs, including an increase of \$2.3 million above the FY20 budget to provide an additional 1,600 high school students access to college and career success through full reimbursement of eligible college course credits before high school graduation.

Transportation

The FY21 budget significantly furthers the investments the Baker-Polito Administration has made in transportation agencies including the Massachusetts Department of Transportation (MassDOT), the Massachusetts Bay Transportation Authority (MBTA), and Regional Transit Authorities (RTAs). House 2 increases the total investment in these transportation entities by \$216.7 million above the FY20 budget in order to deliver modern, safe, reliable, and effective transportation options.

MBTA

The budget includes an increase of \$134.8 million in new support for the MBTA in addition to the \$32 million included in the recently approved FY19 closeout budget. The Administration has also requested an additional \$18 million in a supplemental budget for FY20. This new spending in House 2 is supported by the estimated sales tax transfer as well as an increase in the T's additional operating assistance from \$127 million to \$200 million. The latter is funded by the proposed increase in the per-trip assessment for TNC rides. The sales tax transfer includes a one-time transfer of \$40 million, which would be realized through the proposal to accelerate collections of the sales tax.

The additional resources provide necessary funding to implement all the recommendations of the Safety Review Panel and build upon efforts already underway to hire additional staff and contractors, expedite the completion of critical capital projects, enable proactive inspections to detect and address safety and reliability issues before they impact service, and implement enhanced maintenance procedures.

House 2 establishes a new, permanent governance structure for the MBTA to replace the MBTA Fiscal and Management Control Board (FMCB), which sunsets per current statute on June 30, 2020. The FMCB was created following the winter of 2015 in order monitor the agency's finances, management, and operations, and improve the safety and reliability of the system, and has done its job well. But as the FMCB has recognized and recommended, the time has come for the MBTA to have a permanent governance structure independent of the MassDOT board.

The proposal creates a seven-member board including the Secretary of Transportation, a representative from the communities who contribute revenue to the MBTA via assessments (selected by the MBTA Advisory Board), a safety expert, and various subject matter experts appointed by and accountable to the Governor. House 2 also proposes better aligning the timing of the MBTA's budgeting process with the Commonwealth's budget process to improve coordination between revenue and spending.

The budget includes language to give the MBTA the needed flexibility to ensure sufficient staffing to safely enable both preventive maintenance and capital acceleration and proposes changes to current restrictions to allow the MBTA to maximize available dollars in a way that is consistent with government accounting standards and federal reporting requirements.

Thanks to effective and expeditious planning, the T is now investing more capital than ever before on improvements and upgrades. Historically, the T failed to spend half of the funding available for infrastructure projects, and then achieved \$1 billion in capital spending for the first time in FY19. For the five years prior to 2016, the T spent less than \$3 billion total on not only fixing the system, but also on expansion projects. The latest five-year capital spending plan calls for the T to spend \$8.2 billion for FY20-24.

The MBTA's ability to deliver on investments that will both repair and modernize the system depends on three things: sufficient capital, sufficient personnel and new tools for procurement and project delivery. In June 2019, the Administration filed a Transportation Bond Bill that would support \$18 billion in capital authorizations for ongoing and future transportation projects for roads, bridges, municipal assets, and the MBTA and RTAs. The bill provides both the MBTA and MassDOT with needed procurement and project delivery tools and its passage this winter would allow those tools to be put to work in 2020. The bond bill would also authorize bonding against the proceeds from a transportation "cap and invest" program, the Transportation and Climate Initiative, which would utilize a market-based policy to reduce carbon emissions and reinvest proceeds in cleaner transportation options such as public transit and infrastructure to support zero emission vehicles and fleets.

MassDOT

The FY21 budget proposes a total investment of \$423.5 million in MassDOT, an increase of \$77.6 million over the FY20 budget including a \$40 million increase in snow and ice operations.

House 2 recommends an increase of \$8.6 million for RMV-related initiatives. This increased investment will support additional employees focusing on safety and improving operations. House 2 also proposes an increase of \$800,000 to the Merit Rating Board which will enable to board to fund new employees, enact reforms, and improve business practices.

House 2 includes an outside section transferring responsibilities of certain roadways owned by the Department of Conservation and Recreation to the Department of Transportation in order to optimize the maintenance and operation of these facilities. These roadways are Morrissey Boulevard, Storrow Drive, Soldiers Field Road, and Day Boulevard.

As directed by Governor Baker, MassDOT in 2019 released a comprehensive report describing the occurrence, severity, and causes of vehicular congestion in Massachusetts. The funding levels included in House 2 will support key recommendations in the congestion report, including addressing transportation operations and congestion, advancing studies on managed lanes and other congestion-relief mechanisms and supporting grant funding to municipalities and employers who work to provide better commute options.

The FY21 budget recommends \$90.5 million in base funding for RTAs, consistent with the recommendations of the RTA Task Force. The recommendation also includes \$3.5 million in innovation grants for RTAs that best demonstrate a commitment to service quality, and environmental sustainability, for a total of \$94 million in funding for RTAs, a \$3.5 million (4%) increase above FY20.

Access to Employment

Massachusetts continues to benefit from a strong economy and consistent job growth. The Commonwealth has the lowest unemployment rate in nearly two decades at 2.9% and nearly 50,000 jobs were added in 2019. House 2 continues the Baker-Polito Administration's focus on ensuring that workers, employers, and the unemployed have the resources and training needed to ensure continued growth in the economy.

To address the projected short and long-term worker shortage and a skills gap for technical jobs, the FY21 budget recommends investing a total of \$8.4 million in funding to transform vocational high schools into Career Technical Institutes running three shifts per day. This initiative is designed to train 20,000 new workers over four years in skilled trades and technical fields including plumbing, HVAC, manufacturing, and robotics. This will consist of a combination of enrolling more high school students in high-impact vocational trade programs and expanding capacity for adults to earn industry-based credentials, aligned to apprenticeships and post-secondary degrees.

The plan to develop Career Technical Institutes utilizes a multi-pronged approach to increase student demand, boost business involvement in program development and credentials, reduce licensure barriers to enable mid-career professionals to become vocational teachers, and create incentives for completion and post-graduate employment through a pay-for-performance funding model.

The FY21 budget recommends the creation of a reentry pilot program to ensure individuals exiting correctional facilities have necessary job-search skills as they reenter their home communities. This \$250,000 investment will consist of a partnership between EOLWD and the Executive Office of Public Safety and Security, and will include several pilot sites between MassHire Career Centers and Department of Correction facilities. Individuals will be assisted with career counseling, wraparound supports, industry-based certifications, job search, and peer cohort support.

Black Advisory Commission and Latino Advisory Commission

In order to promote equity and ensure the Commonwealth benefits from diverse communities, Governor Baker created two commissions to identify the needs of Black and Latino residents of Massachusetts, including workforce skills, housing, education, career development, and other programs that help create opportunities and skills.

Funding in House 2 to continue incorporating the recommendations of the Black Advisory Commission (BAC) and the Latino Advisory Commission (LAC) includes:

- \$5.9 million for Adult Basic Education (ABE) to continue to provide integrated workforce development training programs for adult learners, including English for speakers of other languages
- \$3.1 million to continue recruitment efforts to enroll more Black and Latino youth in Youth Works Summer Jobs
- \$2.5 million to fund a grant program which invests in local entrepreneurs and support workforce trainings through the Executive Office of Housing and Economic Development
- \$1.5 million for the STEM Pipeline Fund to expand applied learning through student internships, evidence-based curriculum and professional development, establish STEM teacher externships, and grow early career Innovation Pathways in order to help increase participation in STEM by under-represented student groups
- \$1.5 million to fund high-demand scholarships for high-needs students attending public higher education institutions or career technical institutes, for training for in-demand professions
- \$750,000 to expand the “Learn to Earn” initiative, a career pathway model that connects unemployed or underemployed individuals receiving public assistance to high-demand career pathways

House 2 investments which help implement BAC and LAC recommendations also support early college, teacher diversity, small business development, financial literacy, job placement programming, and workforce training.

Municipal Partners

The Baker-Polito Administration has worked closely with local cities and towns to achieve the shared goals of promoting growth and development and meeting the needs of all residents. The Community Compact Cabinet, which is chaired by Lieutenant Governor Polito and was created through an executive order by Governor Baker in 2015, provides municipalities with meaningful assistance and resources in delivering quality services to the Commonwealth's citizens.

All 351 cities and towns throughout Massachusetts have since signed Community Compact agreements and adopted reforms and best practices that allow them to gain access to grants that fund local initiatives. The Administration has awarded \$27.6 million to municipalities through the Community Compact program since 2016, representing a combination of operating and capital grants, and enabling cities and towns to improve both their infrastructure and operations.

In October 2019, the Administration announced the launch of the Community Compact Connector which further improves access for municipalities to state resources and grant opportunities. This innovative new tool provides a streamlined interface for cities and towns to interact with state government when seeking partnership and grant funding opportunities and is equipped with pages offering services such as a municipal grant finder, technical assistance finder and a grants calendar.

The Community Compact Program is an example of the valuable partnership between the state and municipalities who depend upon the Administration and Legislature to assist with necessary resources that help ensure the delivery of local programs and services. The FY21 budget recommends \$4 million

in funding for Community Compact related programs including best practices and regionalization and efficiency grants. Additionally, the budget includes \$4.8 million for the Public Safety Staffing Grant Program managed by the Executive Office of Public Safety and Security, as well as \$3 million for district local technical assistance.

The House 2 recommendation includes another increase in unrestricted general government aid (UGGA). This increase is equal to the 2.8% projected growth rate for state tax revenue and provides an additional \$31.6 million to cities and towns throughout the Commonwealth, for a total UGGA investment of \$1.160 billion. Under the Baker-Polito Administration, total annual UGGA has increased by \$214.5 million (23%).

Health and Human Services

Over the past five years, the Baker-Polito Administration has made major investments and reforms in health and human services programs to help ensure the health, resilience, and independence of residents throughout the Commonwealth.

The Administration continues to pursue initiatives that improve outcomes for patients, increase access to care, and bring down costs. Last October, the Administration filed comprehensive health care legislation to improve behavioral health and primary care access and eliminate hidden consumer costs. The legislation will also hold drug companies accountable for unjustified price increases and support distressed community hospitals and community health centers.

House 2 recommends funding the Executive Office of Health and Human Services (EOHHS) at \$23.824 billion, excluding supplemental payments to hospitals, a \$335.4 million (1%) increase over FY20 spending. This includes \$160 million for Chapter 257 human service provider rate increases under a new rate methodology that better reflects the cost of benchmarking direct care and clinical staff wages. These significant rate increases reflect the Administration's ongoing commitment to supporting and strengthening human service programs so they can deliver meaningful service to citizens throughout Massachusetts.

Children and Families

Since 2015, the Baker-Polito Administration has increased funding for the Department of Children and Families (DCF) by over \$200 million and has introduced groundbreaking reforms to improve the protection of the Commonwealth's most vulnerable children. House 2 proposes a \$27.1 million increase above the FY20 budget for DCF, to a total of \$1.085 billion, maintaining the Administration's commitment to DCF front line social workers and to the children and families DCF supports. The budget includes:

- \$9 million to support progress toward a caseload level of 15:1
- \$7.1 million to sustain investments made in FY20 for the expansion of support and stabilization services for foster parents, and services and supports for transition-age youth
- \$6 million to support growth in the rate of adoptions and guardianships which provide permanent family connections for children in DCF's care and custody
- \$1.8 million for foster care rate increases for foster parents
- Funding of Chapter 766 rate increases for children in privately-run special education schools

House 2 provides \$2.1 million for the Office of the Child Advocate and supports new staff to help evaluate policies and maintain data on how youth enter and flow through the juvenile justice system, and furthers the effort to partner with over 80 school districts to facilitate training and placing law enforcement personnel in educational and community settings to help foster positive relationships and outcomes for students.

House 2 recommends \$10 million in funding for the Safe and Successful Youth Initiative, which operates in cities with the highest incidences of youth crime and has a record of positive impact on crime and victimization rates.

Substance Misuse Prevention and Treatment

The Baker-Polito Administration has made significant investments to combat the opioid epidemic and is proposing \$328.3 million in funding in House 2 to support prevention, intervention, treatment, and recovery efforts to reduce substance misuse and to promote recovery, a \$47.5 million or 17% increase above FY20 spending. The Administration has increased funding for prevention, intervention, treatment, and recovery supports by \$209 million since FY15, an increase of 175%.

In order to help address factors that contribute to substance abuse, the Administration is continuing to improve treatment options, focusing specifically on individuals with a co-occurring mental health and substance use disorder. 218 new residential treatment beds for individuals with co-occurring conditions were added in FY20 and 80 new treatment beds are expected to be added in FY21.

Working with the Legislature, the Administration is building upon major legislative reforms that address the opioid epidemic. The comprehensive health care legislation filed by the Administration last October includes a 15% gross receipts tax on the revenues of opioid manufacturers and distributors from the sales of their opioid products in Massachusetts.

Although opioid-related deaths continue to decline overall, work remains to be done to address this critical public health issue. In the first nine months of 2019, there was a 6% decrease in opioid-related deaths, but fentanyl was present in 93% of opioid-related overdose deaths in the first six months of 2019. This troubling trend highlights the importance of the Commonwealth's commitment to implementing innovative harm reduction strategies.

The \$328.3 million total spending in House 2 includes:

- \$169.1 million in funding at the Department of Public Health, including \$158 million for substance use disorder treatment services
- \$74.8 million to expand MassHealth treatment services for individuals with addiction, including services for individuals with co-occurring mental health disorders, made available through a federal 1115 waiver
- \$26.1 million in funding to fulfill the requirements of the CARE Act within correctional facilities, including the provision of medication-assisted treatment
- \$20.5 million for costs at the Massachusetts Alcohol and Substance Abuse Center (MASAC) in Plymouth to improve the level of care provided to men who are civilly committed under Section 35
- \$19.6 million to fully fund 45 Section 35 treatment beds for women and support operation of 80 new treatment beds for men who are civilly committed under Section 35
- \$2 million for the State Police Division of Homeland Security & Preparedness which conducts high-level opioid interdiction

Supporting Individuals with Disabilities

In recognition of the 30th Anniversary of the landmark Americans with Disabilities Act, the Baker-Polito Administration recommends the creation of a new Disability Employment Tax Credit to support businesses that hire individuals with disabilities. This credit would be \$2,000 per employee who works a minimum of 18 consecutive months, and would be available starting in tax year 2022, furthering the Administration's commitment to improve employment opportunities and economic security for individuals with disabilities.

For the fourth consecutive year, the budget proposal fully funds the Turning 22 Program at the Department of Developmental Services (DDS) and other agencies, supporting a class of over 1,300 young adults and making good on the Administration's commitment to fully support a program that was underfunded for nearly three decades.

House 2 includes \$2.147 billion for DDS, an increase of \$41.3 million (2%) over FY20 spending. DDS supports more than 41,000 clients annually including over 10,000 individuals in full-time residential settings. House 2 supports the DDS *Technology Forward* agenda by promoting innovative services and supports that will decrease reliance on 24/7 group home care. This includes \$500,000 in dedicated funding to scale supportive technology approaches using assistive technology and remote supports that can both strengthen independence and community integration, as well as ensure appropriate support at home. House 2 continues support for DDS's FY20 efforts to leverage technology. For example, it supports providing laptops and smart phones to all 600 DDS Service Coordinators to increase the mobility and accessibility of DDS workers to better serve their clients. In FY21, DDS will expand these technology-driven efforts to better meet the needs of its service population, including individuals with Autism Spectrum Disorder.

The FY21 budget proposes a \$530,000 increase to the Massachusetts Commission for the Deaf and Hard of Hearing (MCDHH) to expand access to American Sign Language (ASL) interpreters. MCDHH will work with higher education institutions that offer ASL to increase the interpreter workforce and develop a Communication Access Realtime Translation (CART) training and mentorship program. MCDHH is funded at a total of \$6.9 million in House 2, a \$622,353 (10%) increase over FY20 spending.

Addressing the Vaping Epidemic

House 2 furthers the Baker-Polito Administration's efforts to address the health crisis associated with e-cigarettes and vaping. Last November, the Administration signed first-in-the-nation legislation placing new restrictions on vaping and tobacco products, including limiting the sale and use of flavored nicotine vaping products to licensed smoking bars. The legislation also granted the Department of Public Health (DPH) authority to regulate the sale of nicotine vaping products, to ensure the public is informed about the potential dangers of vaping and to implement other public health provisions. This legislation followed a temporary ban implemented by the Baker-Polito Administration on the sale of all vaping products in the Commonwealth.

House 2 proposes \$4 million in essential resources to support implementation of the new Tobacco Control Law, including funding for local boards of health to conduct inspections and retail surveillance. The budget proposal supports education and awareness efforts around the dangers of vaping and tobacco use and the training of school nurses to help young people quit vaping. House 2 also recommends expanding the mandate of the Illegal Tobacco Task Force to include vaping.

Caring for Our Seniors

The Baker-Polito Administration promotes the independence and well-being of older people and their families. In FY20, the Administration expanded the Medicare Savings Program, which assists with out-of-pocket health care spending and helps to reduce drug costs. An annual investment of \$10 million in state funding leverages more than \$100 million in federal Medicare prescription drug subsidies. This assistance helps low-income seniors pay for out-of-pocket federal Medicare Parts A and B premiums and cost-sharing. Participants automatically qualify for subsidies for Medicare Part D drug coverage, which is fully funded by the federal government. The first-time eligibility expansion of this program increased income limits from 100%-135% of the federal poverty level (depending on the program), to 130% - 165%, and doubled the asset limit. This initiative went into effect in January 2020 and is fully annualized in the FY21 budget.

House 2 proposes funding the Executive Office of Elder affairs at \$574.8 million, which builds on the Administration's commitment to supporting older adults in Massachusetts to remain active, contributing and engaged members of their communities. The FY21 budget recommends \$16.5 million in support of grants to Local Councils on Aging and an increase of \$9.7 million above the FY20 budget to support consumer growth in the state Home Care Program, which provides care management and in-home support services to help eligible elders age in place. The proposal also includes a \$4.7 million increase for the Community Choices Program, which provides MassHealth-eligible elders with nursing facility levels of need with home care support.

MassHealth

Managing the sustainability and growth of the state's Medicaid (MassHealth) program remains a priority of the Baker-Polito Administration. The Administration inherited a program with consistent year-over-year, double-digit growth, and immediately turned its focus on controlling costs, and implementing creative reforms that would not sacrifice quality or reduce benefits. These reforms have resulted in significant decreases in cost growth while maintaining benefits for members and ensuring program integrity.

House 2 recommends \$16.772 billion gross, \$6.740 billion net funding for MassHealth, a growth of 0.6% gross (0.5% net) over FY20 spending. This growth rate incorporates the conclusion of the temporary, enhanced Employer Medical Assistance Contribution which was completed at the end of calendar year 2019, per statute. MassHealth assumes stable overall caseload growth of approximately 0.7% over FY20 with 0.0% growth for non-disabled adults.

Behavioral Health

The Baker-Polito Administration is improving access to behavioral health treatment which includes a working "front door" for individuals who need real-time access to treatment as needed, stronger integration of behavioral health treatment within primary care settings, and a functioning system of crisis and specialty outpatient behavioral health treatment. The Administration's comprehensive health care legislation filed in October prioritizes increased spending for behavioral health and primary care within the constraint of the Commonwealth's overall cost growth benchmark.

In FY21, MassHealth will invest more than \$60 million to annualize rate increases for payment of psychiatry in community health centers at parity with other services, Intensive/Community-Based Acute Treatment (I/CBAT) programs and fee-for-service inpatient psychiatric hospitals, annualize investments in the Emergency Services Program (ESP) to expand access to mobile and community-based treatment, invest in telehealth, and improve access to ambulatory behavioral health treatment.

House 2 funds the Department of Mental Health (DMH) at \$910.7 million, an \$8.7 million increase above the FY20 budget. House 2 includes funding to continue the department's efforts to transfer

continuing care patients who have been deemed clinically ready for discharge into community settings. House 2 also builds on the Administration's commitment to the clinically strengthened Adult Community Clinical Services (ACCS) program, with funding at \$91 million for providing treatment and support services to 10,100 DMH clients annually. The funding supports care coordination services through MassHealth's Behavioral Health Community Partners, employment services for more than 780 DMH clients through the Massachusetts Rehabilitation Commission (MRC), and \$3 million for housing supports for 290 DMH clients.

House 2 provides \$4.5 million to fund DMH's public safety partnerships to improve our first responders' ability to recognize signs of mental illness and to adopt strategies to de-escalate those crises, resulting in fewer arrests, better engagement in treatment, and increased public safety.

Criminal Justice and Public Safety

The Executive Office of Public Safety and Security (EOPSS) is tasked with crime prevention, homeland security preparedness, and ensuring the safety of residents and visitors in the Commonwealth. With law enforcement and first responders facing increasingly complex challenges, new forms of crime, and advanced technologies, the Baker-Polito Administration has increased funding for EOPSS by \$293.2 million (29%) since taking office in 2015.

House 2 builds upon criminal justice reform legislation signed by Governor Baker in 2018 and includes \$757.8 million for the Department of Correction. This recommendation provides \$207.3 million for medical and mental health contract costs. Including the proposed FY21 investment, the total annual amount spent on services for inmates has doubled since January 2015. A Department of Correction class is expected to conclude in June 2020, followed by another class in FY21.

The proposal recommends \$413.1 million for State Police public safety and crime lab operations. The recommendation maintains support for the 85th RTT State Police class of 240 expected recruits which started in January 2020 and is the fourth and largest class since the start of the Administration. The budget assumes the 86th RTT class will graduate in FY21.

The Administration is recommending \$1 million for the Nonprofit Security Grant Program which provides support for security enhancements to nonprofit organizations, including faith-based organizations.

Additional public safety investments in House 2 include:

- \$664.9 million for the fourteen Sheriff's Departments in the Commonwealth
- \$62.9 million to continue funding for the clinical contract at Bridgewater State Hospital
- \$31.3 million to support the Department of Fire Services, including \$3.6 million for the newest facility in Bridgewater which offers recruit classes and specialized trainings
- \$21.9 million for the supervision of parolees leaving custody and re-entering local communities
- \$19 million for the Office of the Chief Medical Examiner
- \$11 million in funding for the Shannon Grant program to fund anti-gang and youth violence prevention efforts
- \$10.4 million to fully fund tuition and fee waivers for National Guard members
- \$5.4 million for the Municipal Police Training Committee which develops, delivers, and enforces training standards of municipal, University of Massachusetts, and Environmental police officers

Addressing Sexual Assault and Domestic Violence

In April 2015, Governor Baker re-launched the Governor's Council to Address Sexual Assault and Domestic Violence and elevated the Council to the Governor's Office. Over the last five years, with Lieutenant Governor Polito as Chair, the Council has successfully worked to help individuals, children, and families of the Commonwealth live a life free of sexual assault and domestic violence. The Council has advanced several important initiatives such as undertaking a 2018 Action Plan to address five priority areas including assessment and response, human trafficking, military veterans and families, housing stability and self-sufficiency, as well as prevention and education.

The Administration is recommending \$83.9 million in House 2 to continue sexual assault and domestic violence prevention services, a \$3.6 million (4%) increase over the FY20 budget and nearly 30% increase from FY15.

The investment includes \$39.9 million in funding for the Department of Public Health to carry out domestic violence and sexual assault prevention and survivor services, as well as emergency and transitional residential services for victims and their children. The budget includes \$6 million to support statewide sexual assault nurse examiner programs for adults and adolescents in hospital settings, and pediatric sexual assault nurse examiner programs in child advocacy centers, and \$1 million will fund a grant program focusing on promoting healthy relationships and preventing dating violence among youth. This program is amplified by the highly-regarded RESPECTfully public awareness campaign.

House 2 proposes a total of \$1.6 million for the Department of Children and Families to meet the needs of families involved in domestic violence incidents, as well as the Sexual Abuse Intervention Network. This interagency partnership intervenes in and investigate cases of suspected sexual and serious physical abuse of children and provides services for victims and non-offending family members, with the goal of minimizing secondary trauma to child victims of sexual abuse.

The FY21 budget recommends that the Department of Housing and Community Development receives a total of \$32.4 million for providing shelter, services, and housing assistance for individuals and families who are victims or at risk of domestic abuse in their current living situations.

Modernizing and Securing Government IT

The Baker-Polito Administration recognizes that the Commonwealth and its technology systems face increasingly complex cyber threats that seek to damage systems, obtain data, and disrupt operations for agencies and users. The Administration is continuing to recommend increased investments in technology infrastructure in order to ensure cyber security and provide secure and quality digital information, services, and tools. Bolstering investments in the Commonwealth's technology infrastructure and processes not only mitigates risks and vulnerabilities, but it also allows the state to better administer and deliver programs that benefit people across Massachusetts.

To help optimize the delivery of technology services and the protection of data, the Executive Office of Technology Services and Security (EOTSS) was elevated to a cabinet-level secretariat in 2017. Working closely with other executive agencies and departments, along with local municipalities, EOTSS has prioritized operating and capital improvements that enhance the Commonwealth's cybersecurity posture, modernize equipment and services for residents, visitors, and businesses, manage vulnerabilities to internal and external facing systems, and optimize business operations and data usage.

House 2 supports \$129.8 million in estimated spending in FY21 by EOTSS. This funding will continue support for the Commonwealth's technology needs and enable initiatives and investments such as:

- Deploying and utilizing new and secure devices across the Executive Branch
- Ensuring IT software and contract compliance
- Carrying out the Information Governance Program
- Securing IT infrastructure by accelerating the move to cloud computing
- Managing a new cybersecurity operations center which provides 24/7 monitoring capabilities of systems in order to identify and help mitigate potential risks
- Implementing a security incident event management platform for threat analytics and monitoring

Economic Development

In collaboration with the Legislature, the Baker-Polito Administration has promoted economic development throughout Massachusetts and recently released *Partnerships for Growth: A plan to enable the Commonwealth's regions to build, connect and lead*. This plan builds on successful efforts to ensure local cities and towns have the resources and tools necessary to foster job growth and economic opportunity. Its four strategic pillars center on the need for the Commonwealth to support the production of more housing options for residents, foster vibrant communities, strengthen Massachusetts' economic competitiveness, and develop stronger career pathways for workers.

The Commonwealth has benefited from steady economic growth in recent years, and House 2 continues to support further development through investments that educate and train the Commonwealth's workforce, leverage public-private partnerships, better connect workers and businesses, and help unlock Massachusetts' full economic potential.

Partnerships for Growth calls for a more focused, coordinated, and targeted outreach to businesses of all sizes, and the FY21 budget proposes \$4 million for small business technical assistance, an increase of \$900,000 (29%) above FY20 spending. This investment will support grants to enable entrepreneurs and small businesses, especially those owned by women, immigrants, veterans, and people of color, to access capital, space, technical assistance, and other resources.

Partnerships for Growth aims to better align training providers with employer needs, with a particular focus on manufacturing, trades, technology, and life sciences. House 2 provides \$2.5 million for the advanced manufacturing training program, a critical program within the Workforce Skills Cabinet's suite of tools to connect businesses with unemployed and underemployed individuals including veterans. The proposal also supports \$2.5 million for the Urban Agenda Grant program to expand targeted workforce development and technical assistance programs with a special focus on Gateway Cities and Black and Latino populations, as well as \$1 million for regional economic development grants.

Focusing on tailored actions to support industry clusters like the life sciences, *Partnerships for Growth* seeks to map clusters to regional competitive advantages in ways that support growth across the Commonwealth. The FY21 budget again includes an outside section that directs \$10 million of any FY20 consolidated net surplus to the Massachusetts Life Sciences Center and an additional \$10 million to the Community Preservation Trust Fund before the remaining surplus money is deposited into the Stabilization Fund at the end of FY20. In 2018, Governor Baker signed legislation reauthorizing support for the Massachusetts Life Sciences Center, including up to \$623 million in bond authorization and tax credits over five years in education, research and development, and workforce training.

Housing and Homelessness

Ensuring current and future residents across the socio-economic spectrum have access to sustainable and affordable housing remains a top priority for the Baker-Polito Administration. Today, more people are working in Massachusetts than ever before, and maintaining economic growth and development depends on the ability of workers and their families to find housing options that meet their unique needs.

In February 2019, the Administration filed comprehensive housing legislation to enable cities and towns to adopt certain zoning best practices related to housing development by a simple majority vote, rather than the current two-thirds supermajority. This legislation will not mandate cities and towns to make any of these zoning changes, but will allow municipalities that want to rezone for denser, transit- or downtown-oriented, and new housing development to do so more easily.

Housing is at the center of *Partnerships for Growth*, the Administration's economic development plan, because it is a core issue across the state, and House 2 advances an ongoing commitment to increasing and strengthening the Commonwealth's housing portfolio. The Baker-Polito Administration has invested over \$1 billion in capital funds since 2015 to support affordable housing options throughout the Commonwealth. These resources support the preservation and rehabilitation of existing affordable housing units, provide assistance to small public housing authorities with capital planning and project management, and finance construction of new affordable housing.

The Administration plans to continue to use capital funding to support its Housing Choice Initiative which provides grant awards and technical assistance to cities and towns that have met housing production goals over the past five years. This equips them with an incentive to plan for and build diverse housing stock, furthering the Administration's goal of creating 135,000 new housing units in Massachusetts by 2025.

House 2 continues support for the most vulnerable populations, providing \$184.4 million for the Emergency Assistance family shelter system, of which \$2.2 million will help support 40 new family shelter units that are compliant with the Americans with Disabilities Act in order to accommodate homeless families that include a person with disabilities. The budget recommends \$53.4 million to maintain an estimated 3,036 beds, services, and day programs at homeless shelters for individuals.

The Administration has decreased the number of families temporarily sheltered in hotels and motels from approximately 1,500 families in January 2015 to just 14 families as of January 2020. This significant achievement has been made possible in part due to the availability of additional housing and shelter options through budgetary resources.

The FY21 budget also makes the following funding available:

- \$27.2 million for the HomeBASE household assistance initiative, an increase of \$1.6 million (6.2%) over FY20 spending. This program assists families with up-front housing costs as an alternative to shelter placements, and in FY19, helped 1,843 families move into permanent housing from shelters
- \$4.9 million for the Homeless Individuals Rapid-Rehousing Program which diverted 726 individuals from shelter and placed 1,545 individuals in shelter into permanent housing in FY19
- \$120 million for the Massachusetts Rental Voucher Program (MRVP), to support an estimated 9,427 vouchers in FY21, an increase of 33% compared to FY15
- \$72 million in funding for local housing authorities
- \$3.8 million for Housing Consumer and Education Centers which offer housing assistance, services, and information to low-income and moderate-income residents
- \$21 million commitment to the Rental Assistance for Families in Transition (RAFT) program for assistance in preventing homelessness

- \$7.5 million for the DMH Rental Subsidy Program, a collaborative program through which DMH provides mental health services and DHCD provides rental assistance
- \$7.4 million for the Alternative Housing Voucher Program which provides mobile housing vouchers to the non-elderly disabled

Energy and the Environment

Massachusetts continues to be a national leader in protecting our natural landscape, preparing for and mitigating the effects of climate change, and promoting the development of clean energy and energy efficiency.

To meet the growing need across the Commonwealth for climate resilience funding, the Baker-Polito Administration in January 2019 filed the ResilientMA legislation, or Senate Bill 10, to fund a substantial and sustained investment in climate change adaptation. Through a modest increase to the deeds excise, an estimated \$137 million annually would be generated and directed towards investments in resilient infrastructure to help make communities safer, keep vital services online, reduce the long-term costs of climate-related risks and protect the value of property across the Commonwealth.

Through initiatives such as the Municipal Vulnerability Preparedness Program (MVP) and the first-in-the-nation State Hazard Mitigation and Climate Adaptation Plan (SHMCAP), the Baker-Polito Administration is helping ensure cities and towns throughout the Commonwealth are prepared for climate change. As part of the largest release of climate change resilience funding for Massachusetts communities in state history, over \$20 million has been awarded to municipalities in grants through MVP to identify vulnerabilities to climate change and implement projects that build local resilience. Since 2017, over 70% of municipalities have been designated as MVP Communities by the Administration due to their work in planning for and adapting to climate change.

House 2 builds upon these efforts and recommends a total investment of \$298 million for the Executive Office of Energy and Environmental Affairs (EOEEA).

The House 2 proposal includes a \$1.3 million (2%) increase over the FY20 budget for the Department of Environmental Protection (DEP), for a total recommendation of \$62.9 million. This funding increase strengthens ongoing efforts to protect residents and communities from per- and polyfluoroalkyl substances (PFAS) in drinking water, as the FY19 supplemental budget previously provided \$24 million in funds for water infrastructure including statewide PFAS testing and PFAS remediation. House 2 supports new PFAS-dedicated personnel tasked with implementing a sampling program, responding to contamination, and carrying out remediation efforts. An additional \$1.2 million at the Department of Public Health will enable proactive inspections and testing of bottled water and food supplies for PFAS contamination.

The FY21 budget proposal includes \$33 million for the Department of Agricultural Resources, an increase of \$4.5 million (16%) above the FY20 budget. Funding for addressing the spread of mosquito-borne diseases like Eastern Equine Encephalitis is maintained at \$5 million, which is level to FY20 costs, and will support pesticides, testing, ground sprays, and supplies. The investment also includes \$20 million for the Massachusetts Emergency Food Assistance Program supporting more than 22.5 million healthy and nutritious meals for individuals in need.

The Administration recommends a \$2.7 million (15%) increase to Department of Public Utilities' FY20 budget, for a total of \$20.8 million in House 2. The recommendation sustains a \$5 million investment in the pipeline safety division's critical testing, investigations, and oversight responsibilities to ensure that natural gas distribution companies and other utilities are in compliance with safety regulations. House 2 also includes outside sections that would increase the safety of the Commonwealth's gas pipeline infrastructure by requiring gas companies to address aging or leaking natural gas infrastructure and increasing the penalties for violations of various safety regulations.

The FY21 budget also recommends:

- \$103.5 million for the Department of Conservation and Recreation
- \$31.9 million in funding for the Department of Fish and Game
- \$4.5 million for the Department of Energy Resources

Budget Recommendation

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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Twenty

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2021 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

SECTION 1. To provide for the operations of the several departments, boards, commissions and institutions and other services of the commonwealth, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2021. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2021 are necessary and sufficient to provide the means to defray the appropriations from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for the fiscal year ending June 30, 2021 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2021 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Other Major Funds*	Other Funds**
Fiscal 2021 Consensus Tax Revenue Estimate					
Alcoholic Beverages	90.2	90.2	0.0	0.0	0.0
Banks	14.1	14.1	0.0	0.0	0.0
Cigarettes	317.1	317.1	0.0	0.0	0.0
Corporations	2,865.0	2,865.0	0.0	0.0	0.0
Deeds	358.9	358.9	0.0	0.0	0.0
Income	17,909.0	17,909.0	0.0	0.0	0.0
Inheritance and Estate	530.6	530.6	0.0	0.0	0.0
Insurance	525.2	500.2	0.0	0.0	25.0
Marijuana Excise	92.2	0.0	0.0	92.2	0.0
Motor Fuel	782.2	0.0	781.1	0.0	1.0
Public Utilities	0.0	0.0	0.0	0.0	0.0
Room Occupancy	196.4	196.4	0.0	0.0	0.0
Sales - Regular	5,216.0	3,410.1	0.0	0.0	1,805.9
Sales - Meals	1,325.0	1,325.0	0.0	0.0	0.0
Sales - Motor Vehicles	884.0	0.0	577.9	0.0	306.1
Miscellaneous	45.2	45.2	0.0	0.0	0.0
Fiscal 2021 Consensus Tax Revenue Estimate	31,151.0	27,561.7	1,359.1	92.2	2,138.0
Tax Transfers					
Annual Contribution to the State Pension System	(3,115.2)	(3,115.2)	0.0	0.0	0.0
Sales Tax Transfer to the MBTA	(1,136.0)	0.0	0.0	0.0	(1,136.0)
Sales Tax Transfer to the MSBA	(976.0)	0.0	0.0	0.0	(976.0)
UI Surcharge to the Workforce Training Trust Fund	(25.0)	0.0	0.0	0.0	(25.0)
Excess Capital Gains Tax to Stabilization Fund	(250.1)	(250.1)	0.0	0.0	0.0
Excess Capital Gains Tax to State Retiree Benefits Trust Fund	(13.9)	(13.9)	0.0	0.0	0.0
Excess Capital Gains Tax to Pension Liability Fund	(13.9)	(13.9)	0.0	0.0	0.0
Subtotal, Tax Transfers	(5,530.1)	(3,393.1)	0.0	0.0	(2,137.0)
Fiscal 2021 Consensus Tax Revenue Available for Budget	25,620.9	24,168.7	1,359.1	92.2	1.0

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Other Major Funds*	Other Funds**
House 2 Tax Initiatives and Other Tax Revenue					
Tax-Related Settlements & Judgments	50.0	50.0	0.0	0.0	0.0
Sales Tax Acceleration	317.0	237.0	0.0	0.0	80.0
Transfer to the MBTA	(40.0)	0.0	0.0	0.0	(40.0)
Transfer to the MSBA	(40.0)	0.0	0.0	0.0	(40.0)
Opioid gross receipts tax	16.0	16.0	0.0	0.0	0.0
Life Sciences	5.0	5.0	0.0	0.0	0.0
Sales Tax Integrity	2.0	1.8	0.0	0.0	0.2
Transfer to the MBTA and the MSBA	(0.2)	0.0	0.0	0.0	(0.2)
Treasury Offset Program	1.2	1.2	0.0	0.0	0.0
Subtotal, House 2 Tax Initiatives and Other Tax Revenue	311.0	311.0	0.0	0.0	0.0
Total Taxes Available for the Fiscal 2021 Budget	25,932.0	24,479.7	1,359.1	92.2	1.0
Non-Tax Revenue					
Federal Reimbursements	11,991.2	11,983.4	0.0	0.0	7.8
Departmental Revenues	4,877.6	4,082.6	702.0	44.1	49.0
Consolidated Transfers	2,475.6	1,894.4	115.4	194.2	271.7
Subtotal, Non-Tax Revenue Total	19,344.4	17,960.4	817.4	238.2	328.4
Grand Total	45,276.4	42,440.1	2,176.4	330.4	329.5

* Other major funds include the Local Capital Projects Fund, Gaming Local Aid Fund, Education Fund, Gaming Economic Development Fund, Marijuana Regulation Fund, and the Underground Storage Tank Petroleum Product Cleanup Fund

** Other funds include the Commonwealth Stabilization Fund, Public Safety Training Fund, Inland Fish & Game Fund, and Marine Recreational Fisheries Development Fund, as well as revenue transferred to the Massachusetts Bay Transportation Authority, Massachusetts School Building Authority, and the Workforce Training Trust Fund

Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for the fiscal year ending on June 30, 2021 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2021 Non-Tax Revenue Summary (in Millions)

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	32.3	3.6	35.9
Administration and Finance	44.3	6.6	50.9
Energy & Environmental Affairs	7.8	0.0	7.8
Health and Human Services	11,564.1	75.9	11,640.0
Education	252.2	0.2	252.4
Public Safety	2.1	2.1	4.2
Total Federal Revenue	11,902.8	88.5	11,991.2
Departmental Revenue			
Judiciary	87.1	0.0	87.1
Independents	749.5	36.3	785.8
Administration and Finance	1,111.2	17.2	1,128.4
Tech Services and Security	0.0	2.7	2.7
Energy & Environmental Affairs	110.5	32.9	143.5
Health and Human Services	1,263.5	350.6	1,614.1
Transportation	639.4	0.0	639.4
Housing & Economic Development	177.3	22.4	199.7
Labor & Workforce Development	2.0	0.4	2.4
Education	113.5	2.8	116.4
Public Safety	53.8	104.4	158.2
Total Departmental Revenue	4,307.8	569.9	4,877.6
Consolidated Transfers	2,458.7	16.9	2,475.6
Total Non-Tax Revenue	18,669.2	675.2	19,344.4



Section 2 - Appropriation Recommendations

Statewide Summary

Fiscal Year 2021 Resource Summary (\$000)

Government Area	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Judiciary	1,071,529	2,027	1,073,556	87,101
Independents	3,926,276	3,146,794	7,073,070	2,857,221
Administration and Finance	3,961,378	4,933,657	8,895,034	1,496,730
Tech Services and Security	56,766	126,043	182,809	2,734
Energy & Environmental Affairs	297,993	256,678	554,671	151,468
Health and Human Services	24,421,867	2,921,670	27,343,537	13,318,731
Transportation	728,427	1,387,095	2,115,521	671,513
Housing & Economic Development	602,735	621,882	1,224,618	200,602
Labor & Workforce Development	80,098	1,820,871	1,900,969	21,792
Education	8,375,288	3,107,630	11,482,918	368,754
Public Safety	1,318,208	443,598	1,761,805	167,776
Legislature	77,164	0	77,164	0
TOTAL	44,917,729	18,767,944	63,685,672	19,344,424



Judiciary

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Supreme Judicial Court	40,406	598	41,004	2,252
Commission on Judicial Conduct	999	0	999	0
Board of Bar Examiners	1,854	0	1,854	0
Committee for Public Counsel Services	261,487	204	261,690	5,018
Mental Health Legal Advisors Committee	1,922	0	1,922	0
Appeals Court	13,882	0	13,882	310
Trial Court	750,980	1,225	752,205	79,521
TOTAL	1,071,529	2,027	1,073,556	87,101

Supreme Judicial Court

Budgetary Direct Appropriations **40,406,153**

SUPREME JUDICIAL COURT

0320-0003 For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices 10,138,042

SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERKS OFFICE

0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk County 1,873,992

MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

0321-1600 For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Domestic Violence Legal Assistance Project 24,000,000

PRISONERS' LEGAL SERVICES

0321-2100 For the expenses of Prisoners' Legal Services 2,026,531

SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205 For the expenses of the social law library located in Suffolk County 2,367,588

Federal Grant Spending **597,871**

STATE COURT IMPROVEMENT BASIC GRANT

0320-1710 For the purposes of a federally funded grant entitled, State Court Improvement Basic Grant 221,728

STATE COURT IMPROVEMENT DATA GRANT

0320-1711 For the purposes of a federally funded grant entitled, State Court Improvement Data Grant 188,836

STATE COURT IMPROVEMENT TRAINING GRANT

0320-1713 For the purposes of a federally funded grant entitled, State Court Improvement Training Grant 187,307

Commission on Judicial Conduct

Budgetary Direct Appropriations **999,196**

COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 999,196

Board of Bar Examiners

Budgetary Direct Appropriations 1,853,731

BOARD OF BAR EXAMINERS

0321-0100 For the services of the board of bar examiners 1,853,731

Committee for Public Counsel Services

Budgetary Direct Appropriations 261,486,505

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500 For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall maintain a system in which not less than 20 per cent of indigent clients shall be represented by public defenders; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 3, 2020, that shall include, but not be limited to, the expected surplus or deficiency for fiscal year 2021 of items 0321-1500, 0321-1510 and 0321-1520; and provided further, that the committee shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 3, 2020, that shall include, but not be limited to, the following: in a cumulative manner, compared with data from fiscal years 2018 and 2019, (i) the number of cases handled by the committee, delineated by public defender and private bar advocate representation; (ii) the average number of hours spent per case by public defenders; (iii) the number of cases assigned to private bar advocates; (iv) the average number of hours billed by private bar advocates by type of case; (v) the number of public defenders currently employed by the committee and the total number employed by the committee at the end of the prior fiscal year, delineated by type of case and geographic location; (vi) the number of public defender vacancies to be filled; (vii) the average cost for public defender services rendered per case, delineated by type of case and geographic location in the prior fiscal year; (viii) the total number of support staff, investigators, attorneys in charge and management personnel currently employed by the committee and the total number employed by the committee at the end of each fiscal year for the previous two fiscal years; (ix) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location; (x) the billable hours of private counsel, delineated by travel time, time spent in court, including wait time and trial preparation time, including interview time, investigating time and research time; (xi) any changes to the private bar billing system; and (xii) a summary of all spending for psychologists, psychiatrists and investigators with the total number of hours billed, the number of unique vendors and the average number of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location

PRIVATE COUNSEL COMPENSATION

0321-1510 For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, and under section 11 of said chapter 211D; provided, that not more than \$2,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2021 165,455,738

FY 2021 Governor's Budget Recommendation

INDIGENT PERSONS FEES AND COURT COSTS

0321-1520	For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court on behalf of persons who are indigent, as defined in said section 27A of said chapter 261; provided, that not more than \$1,000,000 from this item may be expended for services rendered prior to fiscal year 2021	24,162,707
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Federal Grant Spending	148,759
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POST CONVICTION DNA TESTING HAIR ANALYSIS

0320-1801	For the purposes of a federally funded grant entitled, Post Conviction DNA Testing Hair Analysis	110,659
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MASSACHUSETTS COLLABORATIVE TO CORRECT WRONGFUL CONVICTIONS

0320-1802	For the purposes of a federally funded grant entitled, Massachusetts Collaborative to Correct Wrongful Convictions	38,100
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Trust Spending	55,000
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0321-1606	COMMITTEE FOR PUBLIC COUNSEL SERVICES TRAINING TRUST	50,000
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0321-1611	JUVENILE ADVOCACY PROJECT	5,000
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Mental Health Legal Advisors Committee

Budgetary Direct Appropriations	1,922,118
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MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000	For the operation of the mental health legal advisors committee	1,922,118
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Appeals Court

Budgetary Direct Appropriations	13,881,671
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APPEALS COURT

0322-0100	For the operation of the appeals court	13,881,671
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Trial Court

Budgetary Direct Appropriations	750,979,612
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SUPERIOR COURT JUSTICE SALARIES

0330-0101	For the salaries of the justices of the 7 departments of the trial court	73,933,004
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ADMINISTRATIVE STAFF

0330-0300	For the central administration of the trial court, including but not limited to costs associated with trial court nonemployee services, dental and vision health plan agreements for employees who are subject to a collective bargaining agreement,	267,722,477
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jury expenses, law libraries, statewide telecommunications, private and municipal court rentals and leases, operation of courthouse facilities, the court security program and the Massachusetts sentencing commission; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item

VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION

0330-0344	For administration and transportation costs associated with a veterans court program	194,556
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ALTERNATIVE DISPUTE RESOLUTION SERVICES

0330-0410	For the implementation of alternative dispute resolution programming	1,082,273
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PERMANENCY MEDIATION SERVICES PROBATE

0330-0441	For permanency mediation services in the probate and juvenile courts	250,000
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TRIAL COURT VIDEO TELECONFERENCING

0330-0500	For expanded use of video teleconferencing for court appearances by persons in the custody of the houses of correction	247,500
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RECIDIVISM REDUCTION PILOT PROGRAM

0330-0599	For a probation pilot program that administers high-intensity supervision that promotes successful probation outcomes and reduces recidivism; provided, that the office of the commissioner of probation shall partner with an external research organization that is responsible for monitoring program fidelity, designing and implementing the experimental model and collecting and analyzing the outcome evaluation; and provided further, that the pilot program shall be conducted at both a district and superior court	1,472,800
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SPECIALTY DRUG COURTS

0330-0601	For the operation of the specialty courts; provided, that no funds shall be transferred from this item to any other item in the trial court; and provided further, that the trial court shall, in coordination with partner departments and agencies, submit reports on interdepartmental service agreements made with the partner departments and agencies to the court administrator and the house and senate committees on ways and means no later than March 2, 2021 that shall include, but not be limited to: (a) the amount of funding transferred to each specific agency or department for use in specialty courts; (b) the specific intent of that transfer in relation to specialty court operations; (c) any additional services implemented by way of the transfer; and (d) the amount of unspent funds from the transfer at the time of reporting	6,534,380
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SUBSTANCE ABUSE MODEL

0330-0612	For the implementation and administration of a sequential intercept model project to better serve individuals with mental health and substance abuse disorders involved in the criminal justice system; provided, that the trial court shall hire a project coordinator to oversee coordination, administration and financial oversight of the sequential intercept model project; and provided further, that not later than June 30, 2021, the project coordinator shall prepare and submit a report to the executive office for administration and finance and the house and senate committees on ways and means that shall include, but not be limited to: (i) the design of the sequential intercept model mappings; (ii) the locations of workshops	182,649
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held to advocate for the model; (iii) the number of cases in which the model has been utilized; (iv) the initial impact of the model on rehabilitation and recidivism; and (v) the cost savings associated with the model

CSG JUSTICE REINVESTMENT RESERVE

0330-0613	For the implementation of the recommendations set forth by the Council of State Governments Justice Center-Massachusetts Criminal Justice Review including, but not limited to, the establishment of new programs and expansion of existing programs targeted at recidivism reduction; provided, that no funds shall be transferred from this item to any other item in the trial court; provided further, that the trial court administrator shall distribute funding based on the recommendations of the Council of State Governments Justice Center-Massachusetts Criminal Justice Review; and provided further, that each agency receiving funding from this item shall provide an annual report to the executive office for administration and finance and the house and senate committees on ways and means not later than June 1, 2021 detailing, as applicable, participation, completion and recidivism rates delineated by gender	6,562,500
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SUPERIOR COURT

0331-0100	For the operation of the superior court department	35,317,910
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DISTRICT COURT

0332-0100	For the operation of the district court department	77,540,005
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PROBATE AND FAMILY COURT

0333-0002	For the operation of the probate and family court department	34,618,815
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LAND COURT

0334-0001	For the operation of the land court department	4,496,087
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BOSTON MUNICIPAL COURT

0335-0001	For the operation of the Boston municipal court department	14,448,162
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HOUSING COURT

0336-0002	For the operation of the housing court department	11,024,127
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JUVENILE COURT

0337-0002	For the operation of the juvenile court department	19,998,233
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COMMISSIONER OF PROBATION

0339-1001	For the office of the commissioner of probation; provided, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as provided in chapter 211D of the General Laws; provided further, that funds may be expended for increased lab-based testing, oral toxicology tests and new urine tests to detect additional substances; provided further, that funds shall be used for the ongoing development and implementation of the validated risk assessment tool to inform pre-adjudication decision-making with regard to the detention, release on personal recognizance or release under conditions of criminal defendants before the adult trial court; provided further, that funds from this item shall be expended for the costs	159,675,392
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associated with the full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; and provided further, that no funds shall be expended from this item to cover the costs of building leases

OFFICE OF COMMUNITY CORRECTIONS

0339-1003	For the office of community corrections and performance-based contracts for the operation of community corrections centers	25,889,514
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DIVERT JUVENILES FROM CRIMINAL JUSTICE

0339-1005	For a competitive grant program to be administered by the office of the commissioner of probation to cities and towns, acting either individually or in concert, to pilot or expand multidisciplinary approaches to divert juveniles and young adults from the juvenile and criminal justice systems prior to arrest or arraignment through coordinated programs for prevention and intervention serving youths and their families, including: (a) connecting youths to mental health services; (b) providing youth development activities and mentoring; (c) promoting school safety, family home visits, juvenile diversion programs and restorative justice and mediation programs; and (d) providing assistance for families and schools to navigate the legal system; provided, that eligible applicants may partner with nonprofit organizations to provide programs and services; provided further, that the office of the commissioner of probation shall give preference to applications that: (i) clearly outline a comprehensive plan for municipalities to collaborate with law enforcement, schools, community-based organizations and government agencies to address juvenile delinquency and young adult crime; (ii) include written commitments of municipalities, law enforcement agencies, schools, community-based organizations and government agencies to collaborate; (iii) make a written commitment to match grant funds with a 25 per cent matching grant provided by either municipal or private contributions; and (iv) identify a local governmental unit to serve as the fiscal agent for the proposed programs and services; and provided further, that administrative costs for successful grant applications shall not exceed 5 per cent of the value of the grant	350,000
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COMMUNITY-BASED RE-ENTRY PROGRAMS

0339-1011	For the establishment of a grant program to be administered by the office of the commissioner of probation for community-based residential re-entry programs to reduce recidivism by providing transitional housing, workforce development and case management to individuals returning to the community from county jails and state prisons, including inmates of state prisons and county jails approved pursuant to sections 49 and 86F of chapter 127 of the General Laws and individuals on parole or on probation; provided, that these programs shall provide supervision and accountability as needed and that the money shall be awarded through a competitive process to qualified nonprofit organizations with a documented history of providing comprehensive, evidence-based community residential re-entry services; provided further, that applicants shall provide a plan for ensuring that proposed programs shall be implemented with fidelity to a research-based or evidence-based program design; provided further, that not less than \$1,000,000 shall be spent on women and elderly citizens returning from incarceration; and provided further, that the department of probation shall provide an annual report on the outcomes and recidivism rates of the participants to the house and senate committees on ways and means not later than March 2, 2021	6,256,495
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JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner	3,182,733
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<i>Federal Grant Spending</i>		1,225,000
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MISSION MILL CITIES

0332-2601	For the purposes of a federally funded grant entitled, MISSION Mill Cities	400,000
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MISSION BMETRO PROJECT

0332-5301	For the purposes of a federally funded grant entitled, MISSION BMetro Project	425,000
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MISSION HOPE

0333-0801	For the purposes of a federally funded grant entitled, MISSION Hope	400,000
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Independents

Fiscal Year 2021 Resource Summary (\$000)

Secretariat	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
District Attorneys	145,511	2,872	148,383	1
Sheriffs	664,902	1,701	666,603	38,050
Governor's Office	5,867	0	5,867	7
Secretary of State	51,367	1,696	53,063	248,067
Treasurer and Receiver-General	2,767,024	2,603,282	5,370,307	1,825,444
State Auditor	20,432	100	20,532	0
Attorney General	56,894	50,017	106,911	55,250
State Ethics Commission	2,434	0	2,434	35
Inspector General	5,891	25	5,916	995
Campaign Finance	1,840	0	1,840	574
Comm. Against Discrimination	8,162	0	8,162	4,030
Status of Women	203	0	203	0
Disabled Persons Protection	5,013	0	5,013	0
Library Commissioners	30,823	3,283	34,106	2
Comptroller	111,840	126,522	238,362	440,436
Office of the Child Advocate	2,063	0	2,063	0
Cannabis Control Commission	13,969	0	13,969	14,072
Mass Gaming Commission	721	357,096	357,817	194,155
Center for Health Info and Analysis	31,321	200	31,521	36,103
TOTAL	3,926,276	3,146,794	7,073,070	2,857,221

District Attorneys**Fiscal Year 2021 Resource Summary (\$000)**

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	24,279	635	24,914	0
Northern District Attorney's Office	20,815	250	21,065	0
Eastern District Attorney's Office	12,645	250	12,895	0
Middle District Attorney's Office	13,631	1,125	14,756	1
Hampden District Attorney's Office	13,952	53	14,004	0
Northwestern District Attorney's Office	8,470	0	8,470	0
Norfolk District Attorney's Office	12,582	339	12,921	0
Plymouth District Attorney's Office	11,093	0	11,093	0
Bristol District Attorney's Office	11,774	0	11,774	0
Cape and Islands District Attorney's Office	5,584	120	5,704	0
Berkshire District Attorney's Office	5,281	0	5,281	0
District Attorneys' Association	5,405	102	5,507	0
TOTAL	145,511	2,872	148,383	1

Suffolk District Attorney's Office

Budgetary Direct Appropriations **24,279,390**

SUFFOLK DISTRICT ATTORNEY

0340-0100	For the operation of the Suffolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	23,888,467
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SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0198	For the overtime costs of state police officers assigned to the Suffolk district attorney's office	390,923
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Trust Spending **635,000**

0340-0114	SUFFOLK - FORFEITURE FUNDS	635,000
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Northern District Attorney's Office

Budgetary Direct Appropriations **20,815,329**

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

0340-0200	For the operation of the Northern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	20,236,073
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NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	579,256
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Trust Spending **250,000**

0340-0214	STATE DRUG FORFEITURE FUNDS	250,000
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Eastern District Attorney's Office

Budgetary Direct Appropriations **12,644,796**

EASTERN (ESSEX) DISTRICT ATTORNEY

0340-0300	For the operation of the Eastern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	12,088,316
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EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0398	For the overtime costs of state police officers assigned to the Eastern district attorney's office	556,480
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Trust Spending **250,000**

0340-0314	STATE DRUG FORFEITURE FUNDS	250,000
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Middle District Attorney's Office

Budgetary Direct Appropriations **13,630,988**

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400	For the operation of the Middle district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	13,167,234
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MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498	For the overtime costs of state police officers assigned to the Middle district attorney's office	463,754
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Federal Grant Spending **432,055**

INNOVATIVE PROSECUTION PROGRAM

0340-0466	For the purposes of a federally funded grant entitled, Innovative Prosecution Program	178,748
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COMPREHENSIVE OPIOID ABUSE SITE-BASED PROGRAM

0340-0467	For the purposes of a federally funded grant entitled, Comprehensive Opioid Abuse Site-Based Program	253,307
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Trust Spending **692,495**

0340-0414	STATE DRUG FORFEITURE FUNDS	603,495
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0340-0417	CHILDREN'S ALLIANCE CENTER TRUST	50,000
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0340-0419	INSURANCE FRAUD PROSECUTION TRUST	39,000
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Hampden District Attorney's Office

Budgetary Direct Appropriations **13,951,535**

HAMPDEN DISTRICT ATTORNEY

0340-0500	For the operation of the Hampden district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	13,570,326
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HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598	For the overtime costs of state police officers assigned to the Hampden district attorney's office	381,209
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Trust Spending **52,500**

0340-0545	INSURANCE FRAUD PROSECUTION	52,500
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Northwestern District Attorney's Office

Budgetary Direct Appropriations **8,469,702**

NORTHWESTERN DISTRICT ATTORNEY

0340-0600	For the operation of the Northwestern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	8,139,694
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NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698	For the overtime costs of state police officers assigned to the Northwestern district attorney's office	330,008
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Norfolk District Attorney's Office

Budgetary Direct Appropriations **12,581,807**

NORFOLK DISTRICT ATTORNEY

0340-0700	For the operation of the Norfolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	12,102,568
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NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0798	For the overtime costs of state police officers assigned to the Norfolk district attorney's office	479,239
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Trust Spending **338,808**

0340-0709	CRIMINAL PROSECUTION EDUCATION	20,000
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0340-0714	NORFOLK - FORFEITURE FUNDS	158,654
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0340-0715	FEDERAL DRUG FORFEITURE FUNDS	120,000
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0340-0716	NORFOLK - INSURANCE FRAUD TRUST	15,154
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0340-0718	OTHER FEDERAL ASSET FORFEITURE TRUST	25,000
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Plymouth District Attorney's Office

Budgetary Direct Appropriations **11,092,763**

PLYMOUTH DISTRICT ATTORNEY

0340-0800	For the operation of the Plymouth district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	10,610,903
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PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898	For the overtime costs of state police officers assigned to the Plymouth district attorney's office	481,860
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Bristol District Attorney's Office

Budgetary Direct Appropriations **11,774,052**

BRISTOL DISTRICT ATTORNEY

0340-0900	For the operation of the Bristol district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	11,259,094
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BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0998	For the overtime costs of state police officers assigned to the Bristol district attorney's office	514,958
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Cape and Islands District Attorney's Office

Budgetary Direct Appropriations **5,583,771**

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000	For the operation of the Cape and Islands district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	5,271,162
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CAPE AND ISLANDS DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-1098	For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office	312,609
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Trust Spending **120,000**

0340-1014	CAPE AND ISLANDS - FORFEITURE FUNDS	100,000
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0340-1050	CAPE AND ISLANDS - FEDERAL FORFEITURE	20,000
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Berkshire District Attorney's Office

Budgetary Direct Appropriations **5,281,191**

BERKSHIRE DISTRICT ATTORNEY

0340-1100	For the operation of the Berkshire district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$62,500	5,026,354
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BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-1198	For the overtime costs of state police officers assigned to the Berkshire district attorney's office	254,837
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District Attorneys' Association

Budgetary Direct Appropriations **5,405,210**
DRUG DIVERSION AND DRUG PREVENTION EDUCATION PROGRAMMING

0340-0203	For the implementation and administration of drug diversion or drug prevention education or awareness programming; provided, that individuals using opioids or opiates who are arrested for crimes shall be eligible for the drug diversion program; provided further, that individuals charged with violent crimes shall not be eligible for participation in a drug diversion program; provided further, that a district attorney's office may contract with an organization for the purpose of administering a drug diversion or drug prevention education or awareness program; provided further, that not less than 60 days before the distribution of funds the Massachusetts District Attorneys' Association shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the amount to be given to each district attorney's office; (ii) the reasoning behind the distribution; and (iii) the administration and cost of the program; and provided further, that no funds from this item shall be expended on the administrative costs of the association	499,950
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DISTRICT ATTORNEYS' ASSOCIATION

0340-2100	For the operation of the Massachusetts District Attorneys' Association	2,288,168
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ASSISTANT DISTRICT ATTORNEY RETENTION

0340-2117	For the retention of assistant district attorneys with more than 3 years of experience; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices in the commonwealth; provided further, that the association shall develop a formula for distribution of the funds; provided further, that funds distributed from this item to the district attorneys' offices shall be used for retention purposes and shall not be transferred out of the AA object class; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; provided further, that not less than 60 days before the distribution of funds, the association shall notify the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the methodology used to determine the amount to be dispersed; (ii) the amount to be given to each district attorney's office; (iii) the reasoning behind the distribution; and (iv) the number of assistant district attorneys from each office who would receive funds from this item; and provided further, that no funds from this item shall be expended on the administrative costs of the association	750,000
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DISTRICT ATTORNEYS' WIDE AREA NETWORK

0340-8908	For the costs associated with maintaining the Massachusetts District Attorneys' Association's wide area network	1,867,092
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Trust Spending **101,500**

0340-2105	DISTRICT ATTORNEYS DUES	11,500
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0340-2109	DISTRICT ATTORNEY PERSONNEL TRAINING	90,000
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Sheriffs

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	90,731	73	90,804	4,200
Worcester Sheriff's Department	53,472	0	53,472	88
Middlesex Sheriff's Department	72,681	50	72,731	237
Franklin Sheriff's Department	18,733	0	18,733	2,073
Hampshire Sheriff's Department	15,801	0	15,801	331
Essex Sheriff's Department	75,926	108	76,033	161
Berkshire Sheriff's Department	21,019	0	21,019	1,929
Massachusetts Sheriffs' Association	466	0	466	0
Barnstable Sheriff's Department	32,685	1,380	34,065	1,051
Bristol Sheriff's Department	54,429	0	54,429	7,500
Dukes Sheriff's Department	3,860	0	3,860	270
Nantucket Sheriff's Department	797	0	797	0
Norfolk Sheriff's Department	38,362	90	38,452	1,735
Plymouth Sheriff's Department	68,538	0	68,538	16,300
Suffolk Sheriff's Department	117,402	0	117,402	2,174
TOTAL	664,902	1,701	666,603	38,050

Hampden Sheriff's Department

Budgetary Direct Appropriations **87,230,888**
HAMPDEN SHERIFF'S DEPARTMENT

8910-0102 For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report **80,324,142**

HAMPDEN SECTION 35

8910-0104 For the operations of a regional section 35 program in western Massachusetts for the counties of Hampden, Hampshire, Worcester, Franklin, and Berkshire which provides involuntary commitment to a treatment facility for up to 90 days of an individual who has an addiction to alcohol or drugs; provided, that the program shall be located in Hampden County to provide treatment, case management, medical and mental health services, withdrawal management and ongoing monitoring, medication addiction treatment and safety and security staffing as well as release planning and after care services; and provided further, that additional costs associated with the section 35 program shall include medication, food, clothing, medical needs and psychiatric services **1,000,000**

HAMPDEN SHERIFF'S REGIONAL MENTAL HEALTH STABILIZATION UNIT

8910-1010 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Hampden sheriff's department shall work in cooperation with the Middlesex sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; (iv) the estimated and projected cost savings in fiscal year 2021 to the sheriffs' offices and the department of correction associated with the regional units; and (v) the deficiencies in addressing the needs of incarcerated women; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 12, 2021; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit **1,091,246**

FY 2021 Governor's Budget Recommendation

HAMPDEN SHERIFF INMATE TRANSFERS

8910-1020	For costs related to department of correction inmates with not more than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's office	608,835
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WESTERN MASS REGIONAL WOMEN'S CORRECTIONAL CENTER

8910-1030	For the operation of the Western Massachusetts Regional Women's Correctional Center	4,206,665
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<i>Retained Revenues</i>	3,500,000
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HAMPDEN PRISON INDUSTRIES RETAINED REVENUE

8910-1000	For the Hampden sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$3,500,000 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,500,000
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<i>Trust Spending</i>	73,040
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8910-3234	JUSTICE - FEDERAL ASSET FORFEITURE HAMPDEN FEDERAL TRUST	60,886
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8910-3235	TREASURY - FEDERAL ASSET FORFEITURE HAMPDEN FEDERAL TRUST	12,154
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Worcester Sheriff's Department

<i>Budgetary Direct Appropriations</i>	53,472,103
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WORCESTER SHERIFF'S DEPARTMENT

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report	53,472,103
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Middlesex Sheriff's Department

<i>Budgetary Direct Appropriations</i>	72,506,244
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MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107	For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last	71,601,364
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day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report

MIDDLESEX SHERIFF'S MENTAL HEALTH STABILIZATION UNIT

8910-1101	For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Middlesex sheriff's department shall work in cooperation with the Hampden sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (iv) the estimated and projected cost-savings in fiscal year 2021 to the sheriffs' offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 12, 2021; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit	904,880
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Retained Revenues **175,000**

MIDDLESEX SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE

8910-0450	For the Middlesex County Sheriff's Office, which may expend not more than \$100,000 of revenues collected from public or private entities or persons for community programs	100,000
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MIDDLESEX PRISON INDUSTRIES RETAINED REVENUE

8910-1100	For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$75,000 from revenues collected from the sale of products, for materials, supplies, equipment, recyclable reimbursements, printing services, culinary arts services, maintenance of facilities and compensation of employees of the program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	75,000
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Trust Spending **50,000**

8910-0443	MIDDLESEX SHERIFF'S OFFICE - FEDERAL FORFEITURE FUND JUSTICE	40,000
8910-0447	MIDDLESEX SHERIFF - FEDERAL	10,000

Franklin Sheriff's Department

Budgetary Direct Appropriations 18,733,029

FRANKLIN SHERIFF'S DEPARTMENT

8910-0108 For the operation of the Franklin sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report 18,733,029

Hampshire Sheriff's Department

Budgetary Direct Appropriations 15,633,762

HAMPSHIRE SHERIFF'S DEPARTMENT

8910-0110 For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report 15,633,762

Retained Revenues 167,352

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

8910-1112 For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$167,352 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities 167,352

Essex Sheriff's Department

Budgetary Direct Appropriations 75,925,635

ESSEX SHERIFF'S DEPARTMENT

8910-0619 For the operation of the Essex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall 75,925,635

provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report

Trust Spending **107,856**

8910-0610	ESSEX REGIONAL EMERGENCY COMMUNICATIONS CENTER	38,150
8910-0613	ESSEX SHERIFF - FORFEITURE FUNDS	38,105
8910-0615	ESSEX COUNTY SHERIFFS FEDERAL TASK FORCE OVERTIME	31,601

Berkshire Sheriff's Department

Budgetary Direct Appropriations **19,118,599**

BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145	For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report	19,118,599
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Retained Revenues **1,900,000**

DISPATCH CENTER RETAINED REVENUE

8910-0445	For the Berkshire sheriff's department, which may expend for the operation of the department an amount not to exceed \$400,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	400,000
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PRIVATE DETAIL RETAINED REVENUE

8910-0760	For private police details; provided, that the department may expend up to \$1,500,000 in retained revenues collected from fees charged for private police details and for the costs of administering such details; and provided further, that notwithstanding any general or specific law to the contrary, for accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,500,000
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Massachusetts Sheriffs' Association

Budgetary Direct Appropriations 466,359

MASSACHUSETTS SHERIFFS' ASSOCIATION

8910-7110 For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2020; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than September 1, 2020; provided further, that the association shall post on its website the monthly inmate population by county by the tenth of each month starting August 9, 2020; provided further, that each sheriffs' department shall report, in a format designated by the association in consultation with the executive office for administration and finance, fiscal year 2020 total cost per inmate by department to the association no later than December 13, 2020; provided further, that the association shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety and the executive office of public safety and security; provided further, that each sheriffs' department shall also report to the association, in a format designated by the association in consultation with the executive office for administration and finance: (i) the total staffing number; (ii) the number of personnel defined as care and custody personnel; (iii) the number of correction officers; (iv) the number of care and custody supervising staff; (v) the overall number of management personnel; (vi) the breakdown of salary and wages spent on supervising staff, management personnel and correction officers; and (vii) the per cent of appropriated funds expended on care and custody personnel; provided further, that the association shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety and the executive office of public safety and security no later than December 13, 2020; and provided further, that all expenditures made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

466,359

Barnstable Sheriff's Department

Budgetary Direct Appropriations **31,685,210**
BARNSTABLE SHERIFF'S DEPARTMENT

8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report	31,685,210
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Retained Revenues **1,000,000**
BARNSTABLE SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8213	For the Barnstable County Sheriff's Office, which may expend not more than \$1,000,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication services	1,000,000
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Federal Grant Spending **389,702**
VIVITROL INCREASED PARTICIPATION SERVICES

8910-8223	For the purposes of a federally funded grant entitled, Vivitrol Increased Participation Services	389,702
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Trust Spending **990,000**

8910-8211	COMMUNICATIONS FUND	400,000
8910-8212	POLICE DETAIL FUND	140,000
8910-8214	SOCIAL SECURITY ADMINISTRATION FUND	40,000
8910-8215	STATE DRUG FORFEITURE	5,000
8910-8216	FEDERAL DRUG FORFEITURE	5,000
8910-8221	CIVIL PROCESS	200,000
8910-8222	BARNSTABLE SHERIFF - FEDERAL DETENTION FUND	200,000

Bristol Sheriff's Department

Budgetary Direct Appropriations **54,429,353**

BRISTOL SHERIFF'S DEPARTMENT

8910-8300	For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report	54,429,353
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Dukes Sheriff's Department

Budgetary Direct Appropriations **3,609,939**

DUKES SHERIFF'S DEPARTMENT

8910-8400	For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report	3,609,939
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Retained Revenues **250,000**

DUKES SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8401	For the Dukes County Sheriff's Office, which may expend not more than \$250,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication services	250,000
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Nantucket Sheriff's Department

Budgetary Direct Appropriations **796,754**

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500	For the operation of the Nantucket sheriff's department	796,754
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Norfolk Sheriff's Department

Budgetary Direct Appropriations **38,146,273**
NORFOLK SHERIFF'S DEPARTMENT

8910-8600	For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report	38,146,273
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Retained Revenues **215,430**
NORFOLK SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8629	For the Norfolk County Sheriff's Office, which may expend not more than \$55,430 of revenues from private or non-governmental entities for the purpose of supporting the operations, development, membership and maintenance of the office	55,430
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NORFOLK SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE

8910-8630	For the Norfolk County Sheriff's Office, which may expend not more than \$160,000 of revenues collected from public or private entities or persons for community programs	160,000
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Trust Spending **90,000**

8910-8620	SCAAP FUND	10,000
8910-8621	SOCIAL SECURITY ADMINISTRATION FUND	40,000
8910-8624	FEDERAL DRUG FORFEITURE	40,000

Plymouth Sheriff's Department

Budgetary Direct Appropriations **68,238,155**
PLYMOUTH SHERIFF'S DEPARTMENT

8910-8700	For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report	68,238,155
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Retained Revenues **300,000**

PLYMOUTH SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8718	For the Plymouth County Sheriff's Office, which may expend not more than \$300,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication	300,000
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Suffolk Sheriff's Department

Budgetary Direct Appropriations **115,602,056**

SUFFOLK SHERIFF'S DEPARTMENT

8910-8800	For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2020 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2020 total cost per inmate report	115,602,056
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Retained Revenues **1,800,000**

SUFFOLK REGIONAL LOCKUP RETAINED REVENUE

8910-8900	For the Suffolk sheriff's office, which may expend for the operation of the Suffolk county regional lockup an amount not to exceed \$1,800,000 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities	1,800,000
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GOVERNOR'S OFFICE

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Governor's Office	5,867	0	5,867	7

Budgetary Direct Appropriations**5,867,205**

OFFICE OF THE GOVERNOR

0411-1000	For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient	5,867,205
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SECRETARY OF THE COMMONWEALTH

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	51,367	1,696	53,063	248,067

Budgetary Direct Appropriations **51,351,993**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000 For the operation of the office of the secretary of the commonwealth 6,739,289

CORPORATIONS DIVISION

0511-0002 For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the secretary shall file biannual reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth 352,868

STATE ARCHIVES

0511-0200 For the operation of the state archives division 470,213

STATE RECORDS CENTER

0511-0230 For the operation of the state records center 35,469

STATE ARCHIVES FACILITY

0511-0250 For the operation of the state archives facility 298,581

COMMONWEALTH MUSEUM

0511-0260 For the operation of the commonwealth museum 233,350

CENSUS DATA TECHNICAL ASSISTANCE

0511-0270 For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates 738,800

ADDRESS CONFIDENTIALITY PROGRAM

0511-0420 For the operation of the address confidentiality program 136,971

PUBLIC DOCUMENT PRINTING

0517-0000 For the printing of public documents 510,639

ELECTIONS DIVISION ADMINISTRATION

0521-0000 For the operation of the elections division 12,285,921

CENTRAL VOTER REGISTRATION COMPUTER SYSTEM

0521-0001 For the operation of the central voter registration computer system 6,552,264

EARLY VOTING

0521-0002 For implementing early voting in the commonwealth for the November 3, 2020
State Election as required by section 25B of chapter 54 of the General Laws 2,288,849

INFORMATION TO VOTERS

0524-0000 For providing information to voters 1,442,738

MASSACHUSETTS HISTORICAL COMMISSION

0526-0100 For the operation of the Massachusetts historical commission 942,051

BALLOT LAW COMMISSION

0527-0100 For the operation of the ballot law commission 10,384

RECORDS CONSERVATION BOARD

0528-0100 For the operation of the records conservation board 36,396

ESSEX REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-0900 For the operation of the registry of deeds located in Lawrence in the county of
Essex 1,289,551

ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1000 For the operation of the registry of deeds located in Salem in the county of Essex 2,927,833

FRANKLIN REGISTRY OF DEEDS

0540-1100 For the operation of the registry of deeds in the county of Franklin 641,798

HAMPDEN REGISTRY OF DEEDS

0540-1200 For the operation of the registry of deeds in the county of Hampden 1,826,509

HAMPSHIRE REGISTRY OF DEEDS

0540-1300 For the operation of the registry of deeds in the county of Hampshire 817,094

MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1400 For the operation of the registry of deeds located in Lowell in the county of
Middlesex 1,218,625

FY 2021 Governor's Budget Recommendation

MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,358,556
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BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	276,721
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BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT

0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	476,652
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BERKSHIRE REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	235,102
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SUFFOLK REGISTRY OF DEEDS

0540-1900	For the operation of the registry of deeds in the county of Suffolk	2,201,802
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WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	706,436
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WORCESTER REGISTRY OF DEEDS - WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,300,531
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<i>Retained Revenues</i>		15,000
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STATE HOUSE GIFT SHOP RETAINED REVENUE

0511-0001	For the secretary of the commonwealth, who may expend revenues not to exceed \$15,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory	15,000
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<i>Intragovernmental Service Spending</i>		16,000
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CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

0511-0003	For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library	16,000
	Intragovernmental Services Fund 100%	

<i>Federal Grant Spending</i>	1,680,309
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NEW PRESERVE SURVEY AND PLANNING

0526-0113	For the purposes of a federally funded grant entitled, New Preserve Survey and Planning	975,309
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NATIONAL MARITIME HERITAGE GRANT PROGRAM

0526-0118	For the purposes of a federally funded grant entitled, National Maritime Heritage Grant Program	255,000
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HURRICANE SANDY RELIEF

0526-0127	For the purposes of a federally funded grant entitled, Hurricane Sandy Relief	450,000
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Treasurer

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,591,169	2,601,869	5,193,038	671,091
Clean Water Trust	63,384	0	63,384	0
State Lottery Commission	96,174	0	96,174	1,154,336
Massachusetts Cultural Council	16,298	1,413	17,711	17
TOTAL	2,767,024	2,603,282	5,370,307	1,825,444

Office of the Treasurer and Receiver-General

Budgetary Direct Appropriations **2,570,920,610**

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver-general 11,197,324

ECONOMIC EMPOWERMENT

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 610,396

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 4,524,842

ABCC INVESTIGATION AND ENFORCEMENT

0610-0060 For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050 148,780

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$300,000 for costs incurred in the administration of these payments 2,803,626

BONUS PAYMENTS TO WAR VETERANS

0611-1000 For bonus payments to war veterans 44,500

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

0612-0105 For payment of the public safety employees line of duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item 600,000

CTF SPECIAL OBLIGATIONS PROGRAM DEBT

0699-0014 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 and section 20 of chapter 79 of the acts of 2014 for financing the accelerated bridge program and the rail enhancement program 221,254,267
 Commonwealth Transportation Fund..... 100%

CONSOLIDATED LONG TERM DEBT SERVICE

0699-0015	For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2021, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2021; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means	2,157,567,502
	General Fund	55.00%
	Commonwealth Transportation Fund.....	45.00%

CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall	143,336,389
	Commonwealth Transportation Fund.....100%	

SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds, and bond and revenue anticipation notes, commercial paper and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2021 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	28,681,484
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COMMISSION ON THE STATUS OF ASIAN AMERICANS

0950-0080	For the commission on the status of citizens of Asian descent, under section 68 of chapter 3 of the General Laws	151,500
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Retained Revenues **20,248,000**

ALCOHOLIC BEVERAGES CONTROL COMMISSION GRANT RETAINED REVENUE

0610-0051	For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco and Firearms funds, grants and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to \$248,000 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	248,000
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REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE RR

0699-0005	For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2021 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes	20,000,000
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Intragovernmental Service Spending **35,604,892**

AGENCY DEBT SERVICE PROGRAMS

0699-0018	For the cost of debt service for the clean energy investment program, and other projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service Intragovernmental Services Fund 100%	35,604,892
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Trust Spending **2,566,264,448**

0610-2100	WATER POLLUTION ABATEMENT ADMINISTRATIVE EXPENDABLE TRUST	1,785,839
0611-5012	SPECIAL ELECTION PAYMENTS	10,000
0612-0000	STATE BOARD OF RETIREMENT ADMINISTRATION	21,000,000
0612-0079	COST OF LIVING ADJUSTMENTS	16,000,000
0612-0100	STATE BOARD OF RETIREMENT - CAPITAL	500,000
0612-0112	ECONOMIC EMPOWERMENT TRUST FUND	425,000
0612-1013	MARTIN H. MCNAMARA ANNUITY TRUST	39,000
0612-1020	STATE RETIREMENT BOARD PENSION FUND	1,963,000,000
0612-1023	ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP	600,000
0612-1600	STATE EMPLOYEES ANNUITIES FUND BALANCE	515,000,000
0612-2227	BUILD AMERICA BONDS SUBSIDY TRUST FUND	47,904,609

Clean Water Trust

Budgetary Direct Appropriations **63,383,680**

CLEAN WATER TRUST CONTRACT ASSISTANCE

1599-0093	For contract assistance to the clean water trust under sections 6 and 18 of chapter 29C of the General Laws	63,383,680
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State Lottery Commission

Budgetary Direct Appropriations **96,173,982**

STATE LOTTERY COMMISSION

0640-0000	For the operation of the state lottery commission; provided, that positions funded from this item shall not be subject to chapter 30 and 31 of the General Laws; provided further, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games	88,167,507
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STATE LOTTERY COMMISSION - MONITOR GAMES

0640-0005	For the costs associated with monitor games; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	3,032,859
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LOTTERY ADVERTISING

0640-0010	For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	4,500,000
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STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096	For the purpose of the commonwealth's fiscal year 2021 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	473,616
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Massachusetts Cultural Council

Budgetary Direct Appropriations **16,298,039**
MASSACHUSETTS CULTURAL COUNCIL

0640-0300	For the services and operations of the Massachusetts cultural council, including grants to or contracts with public and nonpublic entities; provided, that the council may expend the amounts appropriated in this item for the council as provided in sections 52 to 58A, inclusive, of chapter 10 of the General Laws; provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit	16,298,039
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Federal Grant Spending **907,900**
FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	30,000
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BASIC STATE GRANT

0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	616,900
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ARTISTS IN EDUCATION

0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	64,000
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YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	197,000
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Trust Spending **505,000**

0640-2102	MASSDEVELOPMENT EXPENDABLE TRUST - MASS CULTURAL COUNCIL	325,000
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0640-6501	MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST	80,000
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0640-6562	MUSIC EDUCATORS TEACHING ARTISTS EXPENDABLE TRUST	100,000
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OFFICE OF THE STATE AUDITOR

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the State Auditor	20,432	100	20,532	0

<i>Budgetary Direct Appropriations</i>	20,431,856
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OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000	For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws	16,437,986
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DIVISION OF LOCAL MANDATES

0710-0100	For the operation of the division of local mandates	372,716
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BUREAU OF SPECIAL INVESTIGATIONS

0710-0200	For the operation of the bureau of special investigations; provided, that the office shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total amount of fraudulently obtained benefits identified by the bureau, the total value of settlement restitution payments, actual monthly collections and any circumstances that produce shortfalls in collections	1,890,813
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MEDICAID AUDIT UNIT

0710-0225	For the operation of the Medicaid audit unit within the division of audit operations to prevent and identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent; provided further, that the division shall submit a report not later than March 15, 2021 to the house and senate committees on ways and means and the executive office for administration and finance detailing all findings on activities and payments made through the MassHealth system; provided further, that the report shall include, to the extent available, a review of all post-audit efforts undertaken by MassHealth to recoup payments owed to the commonwealth due to identified MassHealth fraud and abuse; provided further, that the report shall include the responses of MassHealth to the most recent post-audit review survey, including the status of recoupment efforts; and provided further, that the report shall include the unit's recommendations to enhance recoupment efforts	1,247,022
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ENHANCED BUREAU OF SPECIAL INVESTIGATION

0710-0300	For costs of the bureau of special investigations related to the use of data analytic techniques to identify fraud in public assistance programs	483,319
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<i>Trust Spending</i>		100,000
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0710-0066	AGREEMENTS WITH FEDERAL OR STATE GOVERNMENT	100,000
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Attorney General

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Attorney General	54,690	0	54,690	55,250
Victim and Witness Assistance Board	2,204	50,017	52,221	0
TOTAL	56,894	50,017	106,911	55,250

Office of the Attorney General

Budgetary Direct Appropriations **49,614,606**

OFFICE OF THE ATTORNEY GENERAL

0810-0000 For the operation of the office of the attorney general 28,130,496

COMPENSATION TO VICTIMS OF VIOLENT CRIMES

0810-0004 For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws 2,362,452

PUBLIC UTILITIES PROCEEDINGS UNIT

0810-0014 For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item and the associated fringe benefits costs for personnel paid from this item 2,544,828

MEDICAID FRAUD CONTROL UNIT

0810-0021 For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable 4,413,578

WAGE ENFORCEMENT PROGRAM

0810-0045 For the operation of the wage enforcement program 4,531,855

LITIGATION AND ENHANCED RECOVERIES

0810-0061	For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	2,657,962
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ATTORNEY GENERAL STATE POLICE OVERTIME

0810-0098	For the costs associated with police overtime for the office of the attorney general	463,500
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INSURANCE PROCEEDINGS UNIT

0810-0201	For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399	1,484,290
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AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION

0810-0338	For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item	451,682
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WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

0810-0399	For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth	295,419
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GAMING ENFORCEMENT DIVISION

0810-1204	For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws; provided, that the gaming commission shall reimburse the General Fund for the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item	442,364
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COMBATING OPIOID ADDICTION

0810-1205	For the purposes of funding existing and future programs to combat opioid addiction	1,836,180
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Retained Revenues		5,075,000
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FALSE CLAIMS RECOVERY RETAINED REVENUE

0810-0013	For the office of the attorney general, which may expend for a false claims program an amount not to exceed \$3,250,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,250,000
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CLEAN WATER AND AIR ENFORCEMENT RETAINED REVENUE

0810-0016	For the office of the attorney general which may expend for the development and prosecution of claims for enforcement by the commonwealth of the federal Clean Water Act, 33 U.S.C. section 1251 et seq., and the federal Clean Air Act, 42 U.S.C. section 7401 et seq., including but not limited to the investigation of such claims, the costs of personnel and litigation, the engagement of experts, the administration of studies or related activities and the enforcement of settlements, not more than \$250,000 from retained revenues collected from costs of litigation, including reasonable attorney and expert witness fees, as awarded to the attorney general by the court or as agreed upon by the parties in settlement of any claims brought pursuant to the Clean Water Act, 33 U.S.C. section 1251 et seq., and the federal Clean Air Act, 42 U.S.C. section 7401 et seq.; provided, that penalties payable to the commonwealth under state law that are recovered by the commonwealth in the course of prosecuting claims for enforcement of federal law shall be deposited into the General Fund; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	250,000
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CIVIL PENALTIES RETAINED REVENUE REVOLVING FUND

0810-1206	For the office of the attorney general, which may expend for a civil penalties revolving fund an amount not to exceed \$1,575,000 from revenues collected from enforcement of civil law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,575,000
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Victim and Witness Assistance Board

<i>Budgetary Direct Appropriations</i>	2,204,167
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VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100	For the operation of the victim and witness assistance board	926,150
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DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101	For the operation of the SAFEPLAN advocacy program to be administered by the Massachusetts office of victim assistance	1,278,017
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<i>Federal Grant Spending</i>	50,016,814
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OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA

0840-0110	For the purposes of a federally funded grant entitled, Office of Victims of Crimes - Victim Assistance Formula	50,016,814
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STATE ETHICS COMMISSION

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
State Ethics Commission	2,434	0	2,434	35

Budgetary Direct Appropriations **2,434,103**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 2,434,103

OFFICE OF THE INSPECTOR GENERAL

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Inspector General	5,891	25	5,916	995

<i>Budgetary Direct Appropriations</i>	4,896,287
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OFFICE OF THE INSPECTOR GENERAL

0910-0200	For the operation of the office of the inspector general	3,384,260
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BUREAU OF PROGRAM INTEGRITY

0910-0220	For the operation of the bureau of program integrity established in section 16V of chapter 6A of the General Laws	546,173
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MASSDOT SPECIAL AUDIT UNIT

0910-0300	For the operation of the internal special audit unit established in section 9 of chapter 6C of the General Laws	577,604
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DIVISION OF STATE POLICE OVERSIGHT

0910-0330	For the operation of the internal special audit unit established in section 72 of chapter 22C of the General Laws	388,250
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<i>Retained Revenues</i>	995,000
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PUBLIC PURCHASING CERTIFIED PROGRAM RR

0910-0210	For the office of the inspector general, which may expend revenues collected up to a maximum of \$995,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	995,000
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<i>Trust Spending</i>	25,000
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0910-3235	INSPECTOR GENERAL ADMINISTRATIVE TRUST	25,000
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OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,840	0	1,840	574

Budgetary Direct Appropriations
1,839,644

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance

1,839,644

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	8,162	0	8,162	4,030

Budgetary Direct Appropriations **4,131,587**

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100	For the operation of the Massachusetts commission against discrimination; provided, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that all non-clerical positions shall be exempt from chapter 31 of the General Laws			4,131,587
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Retained Revenues **4,030,000**

FAIR HOUSING ASSISTANCE TYPE 1 RETAINED REVENUE

0940-0101	For the Massachusetts commission against discrimination, which may expend not more than \$1,100,000 from revenues from fees and federal reimbursements received in fiscal year 2021 and prior fiscal years for the purposes of United States Department of Housing and Urban Development fair housing programs; provided, that notwithstanding any general or special law to the contrary, the commission may also expend revenues generated through the collection of fees and costs so authorized; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system			1,100,000
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DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102	For the Massachusetts commission against discrimination, which may expend not more than \$410,000 from revenues collected from fees charged for training and monitoring programs; provided, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system			410,000
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EQUAL EMPLOYMENT OPPORTUNITY COMMISSION RETAINED REVENUE

0940-0103	For the Massachusetts commission against discrimination, which may expend not more than \$2,520,000 from revenues from fees and federal reimbursements received in fiscal year 2021 and prior fiscal years for the purposes of United States Equal Employment Opportunity Commission fair employment programs; provided, that notwithstanding any general or special law to the contrary, the commission may also expend revenues generated through the collection of fees and costs so authorized; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,520,000
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COMMISSION ON THE STATUS OF WOMEN**Fiscal Year 2021 Resource Summary (\$000)**

Department	FY2021 Budgetary Recommen- dation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Commission on the Status of Women	203	0	203	0

Budgetary Direct Appropriations **203,188**

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women 203,188

DISABLED PERSONS PROTECTION COMMISSION

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	5,013	0	5,013	0

Budgetary Direct Appropriations

5,012,742

DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission

5,012,742

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Board of Library Commissioners	30,823	3,283	34,106	2

Budgetary Direct Appropriations **30,822,768**

BOARD OF LIBRARY COMMISSIONERS

7000-9101 For the operation of the board of library commissioners 1,555,909

REGIONAL LIBRARIES LOCAL AID

7000-9401 For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 42.4 cents for each resident of the commonwealth 11,631,160

TALKING BOOK PROGRAM WORCESTER

7000-9402 For the Talking Book Library Program at the Worcester public library 468,217

TALKING BOOK PROGRAM WATERTOWN

7000-9406 For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency 2,665,800

PUBLIC LIBRARIES LOCAL AID

7000-9501	For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2021 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation	10,000,092
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LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

7000-9506	For statewide library technology and automated resource-sharing networks	4,301,590
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CENTER FOR THE BOOK

7000-9508	For the Massachusetts Center for the Book, Inc., chartered as the Commonwealth Affiliate of the Center for the Book in the Library of Congress; provided, that the Massachusetts Center for the Book, Inc. shall be established as a public-private partnership charged with the development, support and promotion of cultural programming designed to advance the cause of books and reading and enhance the outreach potential of public libraries within the commonwealth	200,000
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Federal Grant Spending		3,283,328
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LIBRARY SERVICES TECHNOLOGY ACT

7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,283,328
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OFFICE OF THE COMPTROLLER

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Comptroller	111,840	126,522	238,362	440,436

Budgetary Direct Appropriations **19,771,547**

OFFICE OF THE STATE COMPTROLLER

1000-0001 For the office of the state comptroller for the management of the accounting, payroll, related financial systems and annual financial reports, including prescribing the books and manner of accounting and internal control guidance for all commonwealth agencies to promote accountability, integrity and clarity in commonwealth business, fiscal and administrative enterprises and mitigate the risk of fraud, waste and abuse of commonwealth resources; provided, that the comptroller shall make expenditures for the purpose of an enhanced intercept and collections of delinquent debt program; and provided further, that notwithstanding any general or special law to the contrary, the comptroller may take any necessary actions to secure financial and payroll data including, but not limited to, restricting certain data released under section 20 of chapter 66 of the General Laws 9,771,547

JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384 For a reserve for the payment on behalf of a state agency, as defined under section 1 of chapter 29 of the General Laws, under regulations promulgated by the comptroller, of certain court judgments, settlements and legal fees which were ordered to be paid in the current fiscal year or a prior fiscal year; provided, that the office of the comptroller shall not pay attorneys' fees to outside counsel representing a state agency, including a state official or employee who is sued for actions undertaken within that individual's scope of employment for the commonwealth, in litigation before a court until the office of the attorney general has reviewed and provided written approval for the outside counsel's bills, which may be reviewed in redacted form if warranted because of a conflict of interest; provided further, that the office of the comptroller shall not pay attorneys' fees for outside counsel representing a state agency in such litigation that exceed a cumulative amount of \$250,000 until the secretary of administration and finance or a designee has reviewed and provided written approval for such attorneys' fees for outside counsel; provided further, that before a state official or employee who is sued for actions undertaken within that individual's scope of employment for the commonwealth may seek reimbursement from this item, that individual shall obtain written approval from the office of the attorney general in a form to be approved by the office of the comptroller; provided further, that the office of the comptroller shall not pay a settlement of litigation before a court on behalf of a state agency that is not within an executive office identified under section 2 of chapter 6A of the General Laws, including a state official or employee who is sued for actions undertaken within that individual's scope of employment, until the office of the attorney general has reviewed and provided written approval for such a settlement; provided further, that the office of the comptroller shall not pay a settlement of litigation before a court that exceeds \$250,000 on behalf of a state 10,000,000

agency that is not within an executive office identified under said section 2 of said chapter 6A, including a state official or employee who is sued for actions undertaken within that individual's scope of employment, until the secretary of administration and finance or a designee has reviewed and provided written approval for such a settlement; provided further, that the office of the comptroller may certify for payment amounts not to exceed the 5 year historical expenditure average as certified by the secretary of administration and finance or the current appropriation, whichever is greater; provided further, that the comptroller shall report quarterly to the house and senate committees on ways and means on the amounts expended from this item, delineated by line item; and provided further, that upon written notification to the executive office for administration and finance and the house and senate committees on ways and means, uncommitted and unobligated funds from this item may be transferred to item 0612-0105 upon the request of the state treasurer

Section 2E

COMMONWEALTH CARE TRUST FUND

1595-5819	For an operating transfer to the Commonwealth Care Trust Fund, established under section 2000 of chapter 29 of the General Laws	92,068,536
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<i>Intragovernmental Service Spending</i>	126,521,750
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CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005	For the cost of the single state audit; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit Intragovernmental Services Fund 100%	1,809,400
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CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2021; provided, that any unspent balance at the close of fiscal year 2021 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intragovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2022 Intragovernmental Services Fund 100%	4,312,350
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CHARGEBACK FOR HRCMS FUNCTIONALITY

1000-0601	For the comptroller's office which, on behalf of the human resources division and the executive office of technology services and security, may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program Intragovernmental Services Fund 100%	2,400,000
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CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

1599-2040	For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations	50,000,000
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and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged and the department's explanation for the failure to make payment in a timely manner

Intragovernmental Services Fund 100%

CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

1599-3100	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular A-87, including expenses, interest expense and related charges	38,000,000
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Intragovernmental Services Fund 100%

CHARGEBACK FOR FAMILY AND EMPLOYMENT SECURITY

1599-3101	For the cost of the commonwealth's employer contributions to the Family and Employment Security Trust Fund established under section 7 of chapter 175M of the General Laws; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular A-87, including expenses, interest expense and related charges	30,000,000
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Intragovernmental Services Fund 100%

OFFICE OF THE CHILD ADVOCATE

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Child Advocate	2,063	0	2,063	0

Budgetary Direct Appropriations

2,063,290

OFFICE OF THE CHILD ADVOCATE

0930-0100 For the operation of the office of the child advocate

2,063,290

CANNABIS CONTROL COMMISSION

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Cannabis Control Commission	13,969	0	13,969	14,072

Budgetary Direct Appropriations

13,968,977

CANNABIS CONTROL COMMISSION

1070-0840	For the operation of the cannabis control commission	11,172,108
	Marijuana Regulation Fund.....100%	

CANNABIS CONTROL COMMISSION MEDICAL MARIJUANA

1070-0842	For the cannabis control commission's oversight of the medical marijuana industry Marijuana Regulation Fund.....	2,796,869 100%
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MASSACHUSETTS GAMING COMMISSION

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Massachusetts Gaming Commission	721	357,096	357,817	194,155

Budgetary Direct Appropriations

721,350

PAYMENTS TO CITIES AND TOWNS FOR LOCAL RACING TAX REVENUE

1050-0140	For payments to cities and towns in accordance with chapter 23K of the General Laws	721,350
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Trust Spending

357,095,668

1050-0001	MASSACHUSETTS GAMING COMMISSION	34,204,948
1050-0003	MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST	2,720,988
1050-0004	COMMUNITY MITIGATION	8,000,000
1050-0005	RACE HORSE DEVELOPMENT	18,000,000
1050-0006	GAMING REVENUE FUND TIMELY OPERATIONS	34,790,000
1050-0007	GAMING REVENUE FUND DAILY TAX	49,234,201
1050-0008	MASSACHUSETTS GAMING COMMISSION FORFEITURE ACCOUNT	7,500
1050-0009	GAMING REVENUE TAX - CATEGORY 1	60,823,888
1050-0010	GAMING REVENUE TAX - EBH	149,314,143

CENTER FOR HEALTH INFORMATION AND ANALYSIS

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	31,321	200	31,521	36,103

Budgetary Direct Appropriations **31,070,586**

CENTER FOR HEALTH INFORMATION AND ANALYSIS

4100-0060	For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that the estimated costs of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C; and provided further, that up to \$2,100,000 of this appropriation may be expended for the operation of the Betsy Lehman Center for Patient Safety	31,070,586
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Retained Revenues **250,000**

ALL PAYER CLAIMS DATABASE RETAINED REVENUE

4100-0061	For the center for health information and analysis, which may expend for the development, operation and maintenance of an all-payer claims database not more than \$250,000 from amounts paid to the center for all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that retained revenues in excess of the appropriation for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation	250,000
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Trust Spending **200,000**

4100-0164	BETSY LEHMAN CENTER EXPENDABLE TRUST	200,000
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Administration and Finance

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	202,333	516,283	718,617	1,150
Massachusetts Developmental Disabilities Council	0	1,539	1,539	0
Division of Capital Asset Management and Maintenance	30,320	23,801	54,122	15,708
Bureau of the State House	3,678	73	3,751	0
Massachusetts Office on Disability	845	258	1,103	0
Teachers' Retirement Board	0	3,535,900	3,535,900	33,000
Group Insurance Commission	2,263,612	693,077	2,956,689	1,177,983
Public Employee Retirement Administration Commission	0	10,695	10,695	0
Division of Administrative Law Appeals	1,510	0	1,510	71
George Fingold Library	1,032	0	1,032	0
Department of Revenue	1,386,854	66,593	1,453,447	234,776
Appellate Tax Board	2,651	0	2,651	1,665
Health Policy Commission	10,001	5,000	15,001	10,552
Human Resources Division	45,208	71,675	116,883	2,511
Civil Service Commission	624	0	624	0
Operational Services Division	12,708	8,763	21,472	19,312
TOTAL	3,961,378	4,933,657	8,895,034	1,496,730

Office of the Secretary of Administration and Finance

Budgetary Direct Appropriations **197,033,376**

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance 3,298,347

COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201 For supporting activities relating to accountability and transparency including, but not limited to, economic forecasting, adoption of uniform procedures across state agencies and departments and maximizing federal revenue opportunities 369,271

ADMINISTRATION AND FINANCE IT COSTS

1100-1700 For the provision of information technology services within the executive office for administration and finance 27,302,157

CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064 For the caseload and economic forecasting office established under section 4R of chapter 7 129,023

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026 For a reserve to support municipal improvements; provided, that not more than \$4,750,000 shall be transferred to the executive office of public safety and security for a competitive grant program for public safety and emergency staffing to be administered by that executive office; provided further, that the grants shall be awarded to communities that have populations of at least 60,000 and demonstrate that their police departments had an operating budget per capita of less than \$200 in fiscal year 2020; provided further, that notwithstanding the spending limit in section 2XXX of chapter 29 of the General Laws, not more than \$3,000,000 shall be expended to fund the District Local Technical Assistance Fund, established in said section 2XXX, including projects that encourage regionalization, to be administered by the division of local services and distributed through the District Local Technical Assistance Fund; provided further, that not less than \$2,000,000 shall be expended for a multi-year competitive grant program to provide financial support for one-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities, regional school districts, school districts considering forming a regional school district or regionalizing services, regional planning agencies and councils of governments; and provided further, that not more than \$2,000,000 shall be expended for an incentive program for communities and municipalities engaging in the use of best practices determined by the Community Compact Cabinet created by Executive Order 554 issued January 23, 2015 11,750,000

HINTON LAB RESPONSE RESERVE

1599-0054 For a reserve for costs of the investigation and response related to the allegations of misconduct at the former state drug laboratories located in Amherst and Jamaica Plain, Massachusetts, the Dr. William A. Hinton Laboratory at the State Laboratory Institute; provided, that the secretary of administration and finance may transfer funds from this item to state agencies, as defined in section 1 of chapter 29 of the General Laws, and to municipalities for this purpose 1,112,177

MEDICALLY-ASSISTED TREATMENT AT COUNTY CORRECTIONAL FACILITIES

1599-0105	For a reserve for costs associated with medication-assisted treatment at the department of correction and county correctional facilities; provided, that the secretary of administration and finance may transfer funds from this item to state agencies as defined in section 1 of chapter 29 of the General Laws	15,000,000
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ORGANIZATION TRANSFORMATION RESERVE

1599-0999	For a reserve to assist agencies in organizational transformation and other improvements	200,000
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MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

1599-1970	For a reserve for the Massachusetts Department of Transportation for the purpose of defraying costs of the Massachusetts Turnpike Authority, or its successor, incurred in fiscal year 2021 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund..... 100%	125,000,000
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COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

1599-1977	For contract assistance to the Massachusetts Development Finance Agency for payment of debt service and other obligations of the agency in connection with Massachusetts development finance agency special obligation bonds series issued pursuant to chapter 293 of the acts of 2006, as amended by chapter 129 of the acts of 2008; chapter 238 of the acts of 2012; chapter 287 of the acts of 2014; and chapter 219 of the acts of 2016	12,838,487
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SOUTH ESSEX SEWER DISTRICT DEBT SERVICE

1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	33,914
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Section 2E

SOCIAL INNOVATION FINANCING

1595-9168	For an operating transfer to the Social Innovation Financing Trust Fund established under section 35VV of chapter 10 of the General Laws to hold funds in support of pay for success contracts, under the requirements of said section 35VV of said chapter 10	5,300,000
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Intragovernmental Service Spending	22,751,121
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ADMINISTRATION AND FINANCE IT CHARGEBACK

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance Intragovernmental Services Fund 100%	22,751,121
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Trust Spending	493,532,191
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1100-2728	CPAT TRUST	143,215
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1100-7438	SOCIAL INNOVATION FINANCING TRUST FUND	5,335,000
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1599-2221	BOSTON CONVENTION CENTER TRUST	59,300,000
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1599-5819	COMMONWEALTH CARE TRUST FUND	428,753,976
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Massachusetts Developmental Disabilities Council

Federal Grant Spending **1,352,680**

DEVELOPMENTAL DISABILITY ACT

1100-1702	For the purposes of a federally funded grant entitled, Developmental Disability Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$298,560 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws	1,352,680
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Trust Spending **186,252**

1100-1704	DEVELOPMENTAL DISABILITY SUITE EXPENDABLE TRUST	186,252
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Division of Capital Asset Management and Maintenance

Budgetary Direct Appropriations **19,632,709**

OFFICE OF FACILITIES MANAGEMENT

1102-3199	For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division	19,132,709
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MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1599-3856	For costs associated with operating the Massachusetts information technology center in the city of Chelsea	500,000
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Retained Revenues **10,687,647**

STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205	For the division of capital asset management and maintenance, which may expend for the maintenance and operation of the Mass Information Technology Center, Springfield state office building and other state buildings up to \$10,387,647 in revenues collected from rentals, commissions, fees and any other sources pertaining to the operations of said facilities; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	10,387,647
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CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

1102-3232	For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	300,000
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<i>Intragovernmental Service Spending</i>	20,624,253
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CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224	For the cost of the Leverett Saltonstall lease and occupancy payments Intragovernmental Services Fund 100%	13,531,934
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CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226	For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance, and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities Intragovernmental Services Fund 100%	7,092,319
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<i>Trust Spending</i>	3,177,123
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1102-0077	QUINSIGAMOND COMMUNITY COLLEGE RENOVATION PROJECT	350,123
1102-0122	EXTERNAL FUNDING FOR CHELSEA SOLDIERS HOME PROJECT	100,000
1102-2149	REAL PROPERTY AUCTION PROGRAM TRUST	17,000
1102-2494	FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST FUND	2,700,000
1102-3261	SURPLUS PROPERTIES TRUST FUND	10,000

Bureau of the State House

<i>Budgetary Direct Appropriations</i>	3,677,814
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STATE HOUSE ACCESSIBILITY

1102-1128	For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing	145,702
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OFFICE OF THE STATE HOUSE SUPERINTENDENT

1102-3331	For the operation of the bureau of the state house; provided, that the superintendent, director of operations and other employees of the bureau shall work in conjunction with the business manager of the house of representatives and the chief financial officer of the senate on the maintenance, repair, purchases and payments for materials and services	3,432,112
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SECURITY OPERATIONS AT THE STATE HOUSE

1102-3400	For security operations at the bureau of the state house	100,000
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<i>Trust Spending</i>	72,708
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1102-3319	STATE HOUSE SPECIAL EVENT FUND	72,708
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Massachusetts Office on Disability

Budgetary Direct Appropriations **845,168**

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400 For the operation of the office on disability 845,168

Federal Grant Spending **230,000**

REHABILITATION SERVICES CLIENT ASSISTANCE PROGRAM

1107-2450 For the purposes of a federally funded grant entitled, Rehabilitation Services Client Assistance Program 230,000

Trust Spending **27,600**

1107-2490 DISABILITY AND BUSINESS TECHNICAL ASSISTANCE 27,600

Teachers' Retirement Board

Trust Spending **3,535,900,000**

1108-1020 TEACHER PENSION PAYMENTS 2,800,000,000

1108-4000 TEACHERS' RETIREMENT BOARD ADMINISTRATION 20,900,000

7025-9600 TEACHERS' ANNUITIES FUND - RECEIPTS 715,000,000

Group Insurance Commission

Budgetary Direct Appropriations **1,761,415,583**

GROUP INSURANCE COMMISSION

1108-5100 For the operation of the group insurance commission 4,385,239

GROUP INSURANCE PREMIUM AND PLAN COSTS

1108-5200 For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2021; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2021, and any unexpended balance in this item shall revert to the General Fund at the end of the last accounting period in fiscal year 2021; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain 1,747,367,959

reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that for determining the commonwealth's share of the group insurance premiums for retired and active state employees shall be the same as the standards in effect on July 1, 2012; provided further, that the commission shall notify the house and senate committees on ways and means not later than March 5, 2021 of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; provided further, that the commission shall notify the house and senate committees on ways and means at least 90 days before any changes in coverage, benefits or the schedule of copayments and deductibles for plans offered by the group insurance commission; and provided further, that the commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities or any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that such employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	9,662,385
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Retained Revenues	2,196,745
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MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	For the group insurance commission; provided, that the commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws an amount not to exceed \$2,196,745 from revenues received from administrative fees associated with providing the coverage; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,196,745
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Section 2E

STATE RETIREE BENEFITS TRUST FUND

1599-6152	For an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	500,000,000
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<i>Trust Spending</i>		693,076,913
1120-2200	OPTIONAL LIFE INSURANCE RATE STABILIZATION RESERVE	2,000,000
1120-2500	GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST	690,845,913
1120-3611	GROUP INSURANCE TRUST FUND	8,000
1120-4200	RETIRED MUNICIPAL TEACHERS HEALTH AND OME	200,000
1120-4300	RETIRED MUNICIPAL TEACHERS CIC AND CIC-OME	13,000
1120-5611	ACCUMULATED NET INTEREST FROM EMPLOYEES	10,000

Public Employee Retirement Administration Commission

<i>Trust Spending</i>		10,694,839
1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	10,694,839

Division of Administrative Law Appeals

<i>Budgetary Direct Appropriations</i>		1,440,308
DIVISION OF ADMINISTRATIVE LAW APPEALS		
1110-1000	For the operation of the division of administrative law appeals	1,440,308
<i>Retained Revenues</i>		70,000
ADMINISTRATIVE LAW APPEALS FEE RETAINED REVENUE		
1110-1002	For the division of administrative law appeals, which may expend not more than \$70,000 in revenues from fees charged for filing	70,000

George Fingold Library

<i>Budgetary Direct Appropriations</i>		1,031,783
GEORGE FINGOLD LIBRARY		
1120-4005	For the operation of the State Library of Massachusetts	1,031,783

Department of Revenue

Budgetary Direct Appropriations**1,352,284,474**

DEPARTMENT OF REVENUE

1201-0100 For the operation of the department of revenue, including the tax administration division, audits of certain foreign corporations and the division of local services; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge from this item to item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis, beginning not earlier than December 1 and ending not later than November 30; and provided further, that seasonal positions funded by this item may not be filled by an incumbent for more than 10 months within a 12-month period 83,942,682

LOW INCOME TAX CLINICS

1201-0122 For grants to qualified low-income taxpayer clinics established in section 13 of chapter 14 of the General Laws 500,000

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160 For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0165, 1201-0410 and 1201-0411 38,887,047

TASK FORCE ON ILLEGAL TOBACCO

1201-0400 For the operation of the multi-agency illegal tobacco task force established in section 40 of chapter 64C of the General Laws 1,036,905

EXPERT WITNESSES AND THEIR EXPENSES

1201-0911 For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes 294,030

SEWER RATE RELIEF FUNDING

1231-1000 For the Commonwealth Sewer Rate Relief Fund, established pursuant to section 2Z of chapter 29 of the General Laws 1,100,000

UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws Underground Storage Tank Petroleum Product Cleanup Fund 100%	10,000,000
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UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program Underground Storage Tank Petroleum Product Cleanup Fund 100%	1,767,011
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TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND ELDERLY

1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to 22F, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further, that funds shall be made available from this item for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the eighth paragraph, and military personnel under the ninth paragraph, of section 1 of chapter 60A of the General Laws	24,038,075
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UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery and Gaming Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and additional aid to municipalities as provided for in section 3 General Fund88.43% Gaming Local Aid Fund..... 11.57%	1,160,218,724
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REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	30,000,000
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CHAPTER 40S EDUCATION PAYMENTS

1233-2401	For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws	500,000
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Retained Revenues

34,569,504

ADDITIONAL AUDITORS RETAINED REVENUE

1201-0130	For the department of revenue, which may expend for the operation of the department not more than \$27,938,953 from tax revenues collected; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,938,953
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CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSED RETAINED REVENUE

1201-0164	For the child support enforcement division of the department of revenue, which may expend for the operation of the division an amount not to exceed \$6,630,551 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,630,551
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Federal Grant Spending

179,442

STATE ACCESS AND VISITATION PROGRAM

1201-0109	For the purposes of a federally funded grant entitled, State Access and Visitation Program	179,442
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Trust Spending

66,413,339

1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,700,000
1201-0165	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT	22,139,738
1201-0201	UNDERGROUND STORAGE TANK PROGRAM EXPENDABLE TRUST	234,024
1201-0410	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT TRUST FUND	10,801,855
1201-1318	MASSACHUSETTS UNITED STATES OLYMPIC FUND	75,227
1201-2203	RETAINED TAX INTERCEPT FEES	506,076
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	450,000
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST	25,866,183
1201-2498	CHILD SUPPORT ENFORCEMENT PENALTIES AND INTEREST	4,602,927
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL	37,309

Appellate Tax Board

Budgetary Direct Appropriations **2,251,140**

APPELLATE TAX BOARD

1310-1000 For the operation of the appellate tax board 2,251,140

Retained Revenues **400,000**

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

1310-1001 For the appellate tax board, which may expend for the operation of the board an amount not to exceed \$400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 400,000

Health Policy Commission

Budgetary Direct Appropriations **10,001,120**

HEALTH POLICY COMMISSION

1450-1200 For the operation of the health policy commission 10,001,120

Trust Spending **5,000,000**

1450-1201 HEALTHCARE PAYMENT REFORM 2,000,000

1450-1224 DISTRESSED HOSPITAL TRUST FUND 3,000,000

Human Resources Division

Budgetary Direct Appropriations **42,697,011**

HUMAN RESOURCES DIVISION

1750-0100 For the operation of the human resources division 7,567,853

TRAINING AND CAREER LADDER PROGRAMS

1750-0103 For the purpose of the Training and Career Ladder Program 780,000

FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119 For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures 8,151

DENTAL AND VISION CONTRIBUTION

1750-0300	For the commonwealth's contributions in fiscal year 2021 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	33,541,007
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM SPACE

1750-0928	For the cost to lease or rent space to administer the Civil Service Physical Abilities Tests and to revalidate Civil Service exams, including police and fire medical standards	500,000
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STATEWIDE TALENT DEVELOPMENT INITIATIVE

1750-1205	For the planning, implementation, and operation of a statewide talent development and training initiative	300,000
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<i>Retained Revenues</i>	2,511,299
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102	For the human resources division, which may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed \$2,511,299 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,511,299
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<i>Intragovernmental Service Spending</i>	71,674,711
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CHARGEBACK FOR TRAINING

1750-0101	For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services	245,748
Intragovernmental Services Fund 100%		

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105	For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2021 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year shall be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit, and other costs may be funded from this item	66,172,050
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106	For the workers' compensation litigation unit, including the costs of personnel	934,914
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600	For the cost of core human resources functions for all executive departments, including but not limited to, time and attendance, and benefits and leave management	4,321,999
	Intragovernmental Services Fund 100%	

Civil Service Commission

<i>Budgetary Direct Appropriations</i>	623,938
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CIVIL SERVICE COMMISSION

1108-1011	For the civil service commission; provided, that the General Fund shall be reimbursed for the appropriation in this item through a fee charged to Appellants on a per appeal basis; provided further, that the commission may develop and implement regulations to assess a fee upon Respondent Appointing Authorities on a per appeal basis; and provided further, that the commission may assess a fee upon the appointing authority when inappropriate action has occurred	623,938
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Operational Services Division

Budgetary Direct Appropriations 990,880
SUPPLIER DIVERSITY OFFICE

1775-0200	For the operation and administration of the supplier diversity office; provided, that the office shall provide training and other services to minority-owned and women-owned businesses certified by the office that allow those businesses to better compete for state contracts and ensure that equitable practices and policies in the public marketplace are maintained; provided further, that the office shall administer an electronic business certification application which shall be accessible to business applicants through the internet; provided further, that the office shall ensure the integrity and security of personal and financial information transmitted by electronic application; and provided further, that the office shall, using all existing available resources, provide certification services to all supplier diversity office qualified applicants, within or outside of the commonwealth, as applicable	990,880
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Retained Revenues 11,717,338
STATEWIDE CONTRACT FEE

1775-0115	For the operational services division and for the operation and administration of all other units of the division including but not limited to the Supplier Diversity Office, Bureau of Purchased Services, Data Analytics Unit, and other units and functions of the operational services division; provided, that the division may expend not more than \$11,072,721 from revenue collected from the statewide contract administrative fee to procure, manage and administer statewide contracts; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	11,072,721
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HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	For the operational services division; provided, that the division may expend for the operation of the division an amount not to exceed \$106,731 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	106,731
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SURPLUS SALES RETAINED REVENUE

1775-0600	For the operational services division; provided, that the division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$455,886 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related	455,886
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expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	For the operational services division; provided, that the division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$60,000 from fees charged for those goods and services	60,000
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FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than \$22,000 in revenues collected from the sale of federal surplus property	22,000
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Intragovernmental Service Spending **8,463,466****CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES**

1775-0800	For the purchase, operation and repair of vehicles and for the cost of operating and maintaining all vehicles that are leased by other agencies, including the costs of personnel; provided, that any unspent balance at the close of fiscal year 2021 shall remain in the Intragovernmental Service Fund and may be expended for that item in fiscal year 2022	7,694,293
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000	For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities	769,173
	Intragovernmental Services Fund 100%	

Trust Spending **300,000**

1775-0110	NATIONAL ASSOCIATION OF STATE PROCUREMENT OFFICERS FUNDS	40,000
1775-0120	STATEWIDE TRAINING AND RESOURCE EXPOSITION	250,000
1775-0123	UNIFORM FINANCIAL STATEMENTS	10,000

Technology Services and Security

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Executive Office of Technology Services and Security	56,766	126,043	182,809	2,734

Budgetary Direct Appropriations

54,031,761

EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

1790-0100	For the operation of the executive office of technology services and security; provided, that the executive office shall continue a chargeback system for its information technology services; provided further, that the state comptroller shall establish accounts and procedures to assist in accomplishing the purposes of this item; provided further, that the chief information officer shall review and approve any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software or consulting fees, and regardless of fiscal year or source of funds, before the agency may obligate funds for the project or purchase; and provided further, that the chief information officer may establish rules and procedures necessary to implement this item	3,105,778
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CORE TECHNOLOGY SERVICES AND SECURITY

1790-1700	For core technology services and security, including those previously funded through item 1790-0200	50,925,983
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Retained Revenues

2,733,931

TECHNOLOGY SHARED SERVICES FOR THE PUBLIC

1790-0300	For the executive office of technology services and security, which may expend not more than \$2,733,931 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease or rental of telecommunications lines, services and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the executive office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2021 shall remain in the account and may be expended for the item in fiscal year 2022	2,733,931
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Intragovernmental Service Spending**124,543,205**

TECHNOLOGY SHARED SERVICES CHARGEBACK

1790-0200	For the cost of computer resources and services provided by the executive office of technology services and security; provided, that any unspent balance at the close of fiscal year 2021 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2022	53,904,082
	Intragovernmental Services Fund 100%	

TECHNOLOGY PASS THROUGH CHARGEBACK

1790-0201	For costs of any information technology or telecommunications product, service or equipment incurred by the executive office of technology services and security in delivering necessary information technology and telecommunications services and products to its customers, but not including any administrative costs; provided, that any unspent balance at the close of fiscal year 2021 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2022	30,000,000
	Intragovernmental Services Fund 100%	

PRINT AND MAIL SERVICES CHARGEBACK

1790-0400	For the purchase, delivery, handling of and contracting for print and mail supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws	2,904,232
	Intragovernmental Services Fund 100%	

CORE TECHNOLOGY SERVICES AND SECURITY CHARGEBACK

1790-1701	For core technology services and security, including those previously funded through item 1790-0200; provided, that any unspent balance at the close of fiscal year 2021 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2022	37,734,891
	Intragovernmental Services Fund 100%	

Trust Spending**1,500,000**

1790-6602	COUNTY REGISTERS TECHNOLOGICAL FUND	1,500,000
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Energy and Environmental Affairs

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	41,426	33,872	75,298	4,956
Department of Environmental Protection	62,905	60,418	123,323	33,842
Department of Fish and Game	31,902	13,122	45,024	19,158
Department of Agricultural Resources	32,953	6,023	38,976	6,733
State Reclamation Board	0	15,105	15,105	0
Department of Conservation and Recreation	103,520	51,939	155,459	32,250
Department of Public Utilities	20,776	28,042	48,818	48,724
Department of Energy Resources	4,511	48,157	52,669	5,806
TOTAL	297,993	256,678	554,671	151,468

Office of the Secretary of Energy and Environmental Affairs

Budgetary Direct Appropriations 40,856,071

ENERGY AND ENVIRONMENTAL AFFAIRS ADMINISTRATION

2000-0100 For the operation of the office of the secretary of energy and environmental affairs 11,527,197

CLIMATE ADAPTATION AND PREPAREDNESS

2000-0101 For the executive office of energy and environmental affairs to coordinate and implement strategies for climate change adaptation and preparedness, including but not limited to: (a) the resiliency of the commonwealth's transportation, energy and public health infrastructures; (b) built environments; (c) municipal assistance; (d) improved data collection and analysis; and (e) enhanced planning; provided, that the executive office may enter into interagency service agreements to facilitate and accomplish these efforts 2,213,999

ENERGY AND ENVIRONMENTAL AFFAIRS INFORMATION TECHNOLOGY COSTS

2000-1700 For the provision of information technology services within the executive office of energy and environmental affairs 14,310,087

ENVIRONMENTAL LAW ENFORCEMENT

2030-1000 For the operation of the office of environmental law enforcement 12,804,788

Retained Revenues 570,000

HANDLING CHARGE RETAINED REVENUE

2000-1011 For the office of environmental law enforcement, which may expend revenues in an amount not to exceed \$40,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 40,000

ENVIRONMENTAL LAW ENFORCEMENT DETAIL RETAINED REVENUE

2030-1004 For the executive office of energy and environmental affairs, which may expend for the costs of private environmental police details, including administrative costs, an amount not to exceed \$530,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 530,000

Intragovernmental Service Spending 3,150,000

ENERGY AND ENVIRONMENTAL AFFAIRS CHARGEBACK

2000-1701 For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs 3,150,000
Intragovernmental Services Fund 100%

Federal Grant Spending		7,268,817
MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM IMPLEMENTATION		
2000-0141	For the purposes of a federally funded grant entitled, Massachusetts Coastal Zone Management Program Implementation	2,850,000
WETLANDS PROGRAM DEVELOPMENT GRANT		
2000-0177	For the purposes of a federally funded grant entitled, Wetlands Program Development Grant	75,000
MASSACHUSETTS BAYS PROGRAM II		
2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Program II	750,000
MBP EXCHANGE NETWORK		
2000-0249	For the purposes of a federally funded grant entitled, MBP Exchange Network	5,000
NATIONAL PARK SERVICE LAND AND WATER CONSERVATION FUND		
2000-9702	For the purposes of a federally funded grant entitled, National Park Service Land and Water Conservation Fund	178,817
BUZZARDS BAY ESTUARY PROGRAM		
2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	750,000
JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES		
2030-0013	For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries	960,000
RECREATIONAL BOATING SAFETY PROGRAM		
2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	1,700,000
Trust Spending		23,453,018
2000-0113	REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST	18,205,018
2000-0115	OCEAN RESOURCES AND WATERWAYS	100,000
2000-0117	OFF-HIGHWAY VEHICLE PROGRAM	490,000
2000-0118	DAM AND SEAWALL REPAIR OR REMOVAL FUND	2,400,000
2000-2077	MTC PARTNERSHIP RENEWABLE ENERGY EXPENDABLE TRUST	600,000
2000-6009	GULF OF MAINE CONSERVATION OF MARINE RESOURCES	38,000
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	1,200,000
2030-8778	ENVIRONMENTAL POLICE TRUST FUND	420,000

Department of Environmental Protection

Budgetary Direct Appropriations 56,868,314**ENVIRONMENTAL PROTECTION ADMINISTRATION**

2200-0100	For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of water resources, the bureau of air and waste, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws	33,646,687
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RECYCLING AND SOLID WASTE

2200-0107	For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997	499,997
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COMPLIANCE AND PERMITTING

2200-0109	For the department of environmental protection for the purpose of ensuring sufficient staff for timely permit decisions and compliance assurance	2,500,000
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CLEAN AIR ACT ADMINISTRATION

2220-2220	For the administration and implementation of the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors and Eastern Canadian Premiers Climate Change Action Plan for reducing acid rain deposition and mercury emissions	900,523
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CLEAN AIR ACT OPERATING PERMIT PROGRAM

2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended	1,613,230
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SAFE DRINKING WATER COMPLIANCE

2250-2000	For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974 at 42 U.S.C. sections 300f to 300j-26, as amended, and pursuant to section 18A of chapter 21A of the General Laws	2,253,276
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HAZARDOUS WASTE CLEANUP

2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	13,789,058
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BROWNFIELDS SITE AUDIT

2260-8872	For the brownfields site audit program	1,270,848
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BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws	394,695
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Retained Revenues	6,036,622
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WETLANDS RETAINED REVENUE

2200-0102	For the department of environmental protection, which may expend an amount not to exceed \$650,150 from revenues collected from fees for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	650,150
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COMPLIANCE AND PERMITTING RETAINED REVENUE

2200-0112	For the department of environmental protection, which may expend an amount not to exceed \$2,500,000 collected from permit and compliance fees for the purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,500,000
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TOXICS USE RETAINED REVENUE

2210-0106	For the department of environmental protection, which may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws an amount not to exceed \$2,886,472 from the revenue collected from fees, penalties, grants and tuition under said chapter 21I; provided, that not less than \$1,629,860 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with said chapter 21I; provided further, that the department shall enter into an interagency service agreement with the executive office of energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,886,472
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Federal Grant Spending	23,171,663
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WATER QUALITY MANAGEMENT PLANNING

2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	392,375
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LEAKING UNDERGROUND STORAGE TANK COOPERATIVE AGREEMENT

2200-9712	For the purposes of a federally funded grant entitled, Leaking Underground Storage Tank Cooperative Agreement	668,585
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DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT

2200-9717	For the purposes of a federally funded grant entitled, Department of Defense State Memorandum of Agreement	1,364,350
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SUPERFUND BLOCK GRANT

2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	735,000
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BROWNFIELDS ASSESSMENT PROGRAM

2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program	225,000
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PERFORMANCE PARTNERSHIP GRANT

2230-9702	For the purposes of a federally funded grant entitled, Performance Partnership Grant	16,500,000
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NATIONAL ENVIRONMENTAL INFORMATION EXCHANGE

2240-9781	For the purposes of a federally funded grant entitled, National Environmental Information Exchange	61,058
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LEAD IN SCHOOL - CHILD DRINKING WATER

2240-9786	For the purposes of a federally funded grant entitled, Lead In School - Child Drinking Water	432,000
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CLEAN AIR ACT SECTION 103

2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act Section 103	736,006
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MASSACHUSETTS NATIONAL AIR TOXICS TREND STATION PROGRAM

2250-9716	For the purposes of a federally funded grant entitled, Massachusetts National Air Toxics Trend Station Program	169,751
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HOMELAND SECURITY CO-OP AGREEMENT

2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement	800,000
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UNDERGROUND STORAGE PROGRAM

2250-9732	For the purposes of a federally funded grant entitled, Underground Storage Program	450,000
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MASSACHUSETTS CLEAN DIESEL PROGRAM

2250-9744	For the purposes of a federally funded grant entitled, Massachusetts Clean Diesel Program	637,538
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<i>Trust Spending</i>		37,246,514
2200-0059	SPECIAL PROJECTS PERMITTING AND OVERSIGHT FUND	2,500,000
2200-0350	WATER POLLUTION ABATEMENT EXPENDABLE TRUST	1,964,100
2200-0647	OIL SPILL PREVENTION AND RESPONSE TRUST FUND	1,000,000
2200-0884	SPRINGFIELD MATERIALS RECYCLING FACILITY	162,014
2200-2233	DEP - DB COMPANIES, INC. EXPENDABLE TRUST	5,000
2200-2542	USGEN OF NEW ENGLAND, INC.	50,000
2200-2673	BOSTON JUNK EXPENDABLE TRUST	50,000
2200-2674	SUSTAINABLE MATERIALS RECOVERY PROGRAM	7,750,000
2200-2675	MOTORS LIQUIDATING COMPANY EXPENDABLE TRUST	50,000
2200-2676	NATURAL RESOURCE DAMAGES TRUST	1,500,000
2200-6001	DEP ADMINISTRATION OF FEDERAL FUNDS	4,450,000
2200-6007	FEDERAL WATER POLLUTION ABATEMENT PROGRAM	2,012,650
2200-6008	DRINKING WATER STATE REVOLVING FUND	7,609,250
2200-6009	SOUTHERN STATES ENERGY BOARD	5,000
2200-6010	TEWKSBURY INDUSTRIES INC. EXPENDABLE TRUST	25,000
2200-6014	BEDFORD HARBOR EXPENDABLE TRUST	500,000
2200-6016	GENERAL ELECTRIC CONSENT DECREE	75,000
2200-6020	TRONOX INCORPORATED EXPENDABLE TRUST	3,000,000
2200-6023	CHILDREN'S MUSEUM WHARF PARK EXPENDABLE TRUST	150,000
2200-6024	STARMET NUCLEAR METALS DRUM REMOVAL	100,000
2200-6384	51 OLD FERRY ROAD TRUST	50,000
2200-6385	GREEN CHEMISTRY EXPENDABLE TRUST	50,000
2200-6431	SILRESIM LOWELL OPERATION AND MAINTENANCE	800,000
2200-6432	SILRESIM SUPERFUND LOWELL REPLACEMENT CONSENT DECREE	500,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE	280,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	7,500
2200-9745	BOSTON HARBOR WATER TRANSPORTATION EXPENDABLE TRUST	100,000
2200-9746	CLIMATE PROTECTION AND MITIGATION EXPENDABLE TRUST	2,501,000

Department of Fish and Game

Budgetary Direct Appropriations **31,358,914**

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100	For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the division of fishing and boating access, the division of ecological restoration and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game	1,074,818
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RIVERWAYS PROTECTION AND ACCESS

2300-0101	For the division of ecological restoration and the riverways protection program for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	2,032,048
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DIVISION OF FISHERIES AND WILDLIFE

2310-0200	For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act Inland Fisheries and Game Fund..... 100%	16,081,736
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NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

2310-0300	For the operation of the natural heritage and endangered species program in the division of fisheries and wildlife	154,222
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HUNTER SAFETY PROGRAM

2310-0306	For the hunter safety training program in the division of fisheries and wildlife Inland Fisheries and Game Fund..... 100%	504,730
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WILDLIFE HABITAT PURCHASE

2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws Inland Fisheries and Game Fund..... 100%	1,500,000
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WATERFOWL MANAGEMENT

2310-0317	For the waterfowl management program established under section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund..... 100%	65,000
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FISHING AND BOATING ACCESS

2320-0100	For the division of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	621,062
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DIVISION OF MARINE FISHERIES

2330-0100	For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance and the operation of the Newburyport shellfish purification plant; provided, that funds shall be expended on a recreational fisheries program to be reimbursed by federal funds; provided further, that funds shall be expended for a program of collaborative research by the division of marine fisheries through the Massachusetts Marine Fisheries Institute, in collaboration with the School for Marine Science and Technology at the University of Massachusetts at Dartmouth that applies innovative technology to assess the biomass of fish in the region managed by the New England Fishery Management Council; and provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries	6,770,501
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MARINE RECREATIONAL FISHING

2330-0120	For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance, staff and data maintenance and updates	808,034
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SALTWATER SPORTFISH LICENSING

2330-0300	For the administration and operation of the saltwater fishing permit program, under section 17C of chapter 130 of the General Laws and section 35 NN of Chapter 10 of the General Laws Marine Recreational Fisheries Development Fund 100%	1,746,763
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Retained Revenues	542,989
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SPORTFISH RESTORATION FUND

2330-0121	For the division of marine fisheries, which may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	217,989
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SHELLFISH PURIFICATION PLANT RETAINED REVENUE

2330-0150	For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$75,000 from revenue collected from fees generated by operations; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses	75,000
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and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

VENTLESS TRAP RETAINED REVENUE

2330-0199	For conducting surveys to monitor and forecast an abundance of commercially-important invertebrate species in commonwealth waters, including a ventless lobster trap employing the services of contracted commercial lobster fishing vessels in the commonwealth; provided, that the division of marine fisheries may expend not more than \$250,000 from revenue collected from fees generated by the sale of lobster permits; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	250,000
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<i>Federal Grant Spending</i>	6,809,495
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USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE

2300-0115	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage	50,000
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DIVISION OF ECOLOGICAL RESTORATION COASTAL PROJECTS

2300-0117	For the purposes of a federally funded grant entitled, Division of Ecological Restoration Coastal Projects	25,000
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NOAA HABITAT CONSERVATION

2300-0118	For the purposes of a federally funded grant entitled, NOAA Habitat Conservation	175,000
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HURRICANE SANDY DISASTER RELIEF

2300-0119	For the purposes of a federally funded grant entitled, Hurricane Sandy Disaster Relief	1,754,495
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NRCS-ACEP WETLAND RESTORATION ON RETIRED CRANBERRY FARMLAND

2300-0120	For the purposes of a federally funded grant entitled, NRCS-ACEP Wetland Restoration on Retired Cranberry Farmland	115,000
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NATIONAL COASTAL WETLANDS CONSERVATION GRANT PROGRAM

2300-0179	For the purposes of a federally funded grant entitled, National Coastal Wetlands Conservation Grant Program	1,800,000
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NEW ENGLAND COTTONTAIL

2310-0120	For the purposes of a federally funded grant entitled, New England Cottontail	100,000
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CLEAN VESSEL

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel	850,000
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COMMERCIAL FISHERIES STATISTICS

2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	175,000
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RIGHT WHALE CONSERVATION

2330-9713	For the purposes of a federally funded grant entitled, Right Whale Conservation	50,000
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BOATING INFRASTRUCTURE

2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	100,000
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INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	250,000
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ACCSP IMPLEMENTATION STRATEGIC PLAN

2330-9732	For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan	75,000
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PROGRAM TO TEST COD AVOIDANCE OF TRAWL NETS

2330-9733	For the purposes of a federally funded grant entitled, Program to Test Cod Avoidance of Trawl Nets	150,000
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TURTLE DISENGAGEMENT

2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	650,000
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AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Project Segment One	300,000
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SPORT FISH RESTORATION COORDINATION

2330-9743	For the purposes of a federally funded grant entitled, Sport Fish Restoration Coordination	140,000
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MFI COOPERATIVE RESEARCH

2330-9744	For the purposes of a federally funded grant entitled, MFI Cooperative Research	50,000
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<i>Trust Spending</i>	6,312,236
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2300-1300	DEPARTMENT OF FISH AND GAME ECOLOGICAL MITIGATION TRUST	961,793
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2300-6007	DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST	100,058
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2310-0301	HERITAGE AND SPECIES PROGRAM	3,025,385
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2310-0303	FEDERAL ELECTRONIC DUCK STAMP	100,000
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2320-0102	FISHING AND BOATING ACCESS EXPENDABLE TRUST	475,000
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2330-0101	MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST	1,400,000
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2330-0104	MASSACHUSETTS SEAFOOD MARKETING PROGRAM FUND	250,000
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Department of Agricultural Resources

Budgetary Direct Appropriations 32,953,222

AGRICULTURAL RESOURCES ADMINISTRATION

2511-0100	For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department	11,793,887
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CANNABIS AND HEMP AGRICULTURAL OVERSIGHT

2511-0103	For the costs associated with agricultural oversight of hemp and cannabis Marijuana Regulation Fund..... 100%	1,091,942
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EMERGENCY FOOD ASSISTANCE

2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the commonwealth's four regional food banks; and provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item	20,000,000
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INTEGRATED PEST MANAGEMENT

2511-3002	For the integrated pest management program	67,393
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Federal Grant Spending 5,323,000

ENERGY AUDIT AND ASSESSMENT PROGRAM

2511-0002	For the purposes of a federally funded grant entitled, Energy Audit and Assessment Program	37,500
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FDA FOOD SAFETY

2511-0004	For the purposes of a federally funded grant entitled, FDA Food Safety	770,000
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MANAGEMENT OF HIGH PRIORITY INVASIVE PLANTS

2511-0005	For the purposes of a federally funded grant entitled, Management of High Priority Invasive Plants	10,000
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MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310	For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant	388,500
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COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	195,000
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FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	2,100,000
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COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	50,000
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NATIONAL ANIMAL IDENTIFICATION SYSTEM

2515-1006	For the purposes of a federally funded grant entitled, National Animal Identification System	56,000
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HIGHLY PATHOGENIC AVIAN FLU SURVEILLANCE

2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Flu Surveillance	129,000
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DEVELOPMENT OF INSTITUTIONAL MARKETING

2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	435,000
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FARMERS MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers Market Coupon Program	565,000
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SENIOR FARMERS MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers Market Nutrition Program	535,000
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ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	52,000
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	<i>Trust Spending</i>	700,000
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2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	125,000
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2511-1020	DAIRY PROMOTION TRUST FUND	240,000
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2511-1193	HOMELESS ANIMAL PREVENTION AND CARE FUND	325,000
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2511-2234	AGRICULTURAL MITIGATION EXPENDABLE TRUST	10,000
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State Reclamation Board

<i>Trust Spending</i>		15,105,092
2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	606,947
2520-0300	CAPE COD MOSQUITO CONTROL-ASSESSMENTS	2,587,259
2520-0302	MARTHA'S VINEYARD MOSQUITO CONTROL	1,500
2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL	308,803
2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL	2,642,188
2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL	295,582
2520-1200	NORFOLK COUNTY MOSQUITO CONTROL	2,002,427
2520-1300	BRISTOL COUNTY MOSQUITO CONTROL	1,639,934
2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL	1,991,602
2520-1500	NORTHEAST MOSQUITO CONTROL	1,934,664
2520-1501	NORTH SHORE MOSQUITO CONTROL	37,500
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL	784,132
2520-2300	CAPE COD GREENHEAD FLY CONTROL	48,500
2520-2357	PIONEER VALLEY MOSQUITO CONTROL	153,304
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL	70,750

Department of Conservation and Recreation

<i>Budgetary Direct Appropriations</i>		77,720,022
CONSERVATION AND RECREATION ADMINISTRATION		
2800-0100	For the operation of the department of conservation and recreation; provided, that notwithstanding section 3B of chapter 7 of the General Laws, the department shall establish or renegotiate fees, licenses, permits, rents and leases and adjust or develop other revenue sources to fund the maintenance, operation and administration of the department	4,482,205
WATERSHED MANAGEMENT PROGRAM		
2800-0101	For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws	1,524,408

STORMWATER MANAGEMENT

2800-0401	For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage	466,947
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BEACH PRESERVATION

2800-0500	For the existing maintenance, operational and infrastructure needs of beaches	939,660
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DCR SEASONALS

2800-0501	For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day in positions eligible for health insurance benefits in fiscal year 2020 shall continue to be eligible for such benefits in fiscal year 2021 during the period of their seasonal employment; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period	16,524,419
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OFFICE OF DAM SAFETY

2800-0700	For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety	641,043
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STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided	47,635,283
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further, that the department may issue grants to public and nonpublic entities from this item; and provided further, that up to \$3,000,000 may be used to support costs of snow and ice removal

STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house	2,293,057
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STREET LIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,213,000
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Retained Revenues	25,800,000
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DCR RETAINED REVENUE

2810-2042	For the department of conservation and recreation, which may expend not more than \$25,800,000 from revenue collected by the department including, but not limited to, revenues collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities, and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by the first quarterly statement required by section 1B	25,800,000
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Federal Grant Spending	16,587,877
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NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE

2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance	176,000
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FEMA DAM SAFETY

2800-9724	For the purposes of a federally funded grant entitled, FEMA Dam Safety	130,000
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IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE

2820-9705	For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle	3,800,000
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NRCS DAM REHABILITATION FUNDING FOR WATERSHED RESTORATION

2820-9708	For the purposes of a federally funded grant entitled, NRCS Dam Rehabilitation Funding for Watershed Restoration	6,354,120
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NRCS MOHAWK TRAIL WOODLAND COMMUNITY HABITAT

2820-9710	For the purposes of a federally funded grant entitled, NRCS Mohawk Trail Woodland Community Habitat	157,911
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VOLUNTEER FIRE ASSISTANCE PROGRAM GRANT

2820-9902	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance Program Grant	132,919
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2018 NPS AGREEMENT FOR BOSTON HARBOR ISLANDS ENHANCEMENT

2820-9918	For the purposes of a federally funded grant entitled, 2018 NPS Agreement for Boston Harbor Islands Enhancement	36,000
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URBAN AND COMMUNITY FORESTRY GRANT

2821-9905	For the purposes of a federally funded grant entitled, Urban and Community Forestry Grant	359,899
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FOREST STEWARDSHIP CONSERVATION AND EDUCATION GRANT

2821-9909	For the purposes of a federally funded grant entitled, Forest Stewardship Conservation and Education Grant	144,031
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STATE FIRE ASSISTANCE GRANT

2821-9911	For the purposes of a federally funded grant entitled, State Fire Assistance Grant	402,605
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HAZARD FUELS MANAGEMENT AND WILDFIRE RISK REDUCTION GRANT

2821-9913	For the purposes of a federally funded grant entitled, Hazard Fuels Management and Wildfire Risk Reduction Grant	112,500
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FOREST LEGACY ADMINISTRATION GRANT

2821-9917	For the purposes of a federally funded grant entitled, Forest Legacy Administration Grant	10,294
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FOREST HEALTH PROGRAM GRANT

2821-9926	For the purposes of a federally funded grant entitled, Forest Health Program Grant	127,860
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HEMLOCK WOOLLY ADELGID SUPPRESSION GRANT

2821-9927	For the purposes of a federally funded grant entitled, Hemlock Woolly Adelgid Suppression Grant	9,882
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USFWS COASTAL WETLANDS

2830-9732	For the purposes of a federally funded grant entitled, USFWS Coastal Wetlands	1,000,000
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FY 2021 Governor's Budget Recommendation

USFWS AQUATIC INVASIVE SPECIES MANAGEMENT GRANT

2830-9733	For the purposes of a federally funded grant entitled, USFWS Aquatic Invasive Species Management Grant	46,348
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WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research	556,800
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RECREATIONAL TRAILS GRANT PROGRAM

2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Grant Program	3,030,708
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Trust Spending		35,351,000
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2800-0060	DAM SAFETY EXPENDABLE TRUST	25,000
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2800-0648	NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST FUND	2,000,000
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2800-0649	HORSENECK BEACH RESERVATION TRUST FUND	20,000
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2800-1323	NANTASKET BEACH RESERVATION TRUST FUND	100,000
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2800-2002	USDA INTERSTATE FIREFIGHTING SERVICES	125,000
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2800-3234	SCUSSET BEACH STATE RESERVATION TRUST FUND	100,000
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2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST FUND	2,200,000
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2800-6006	CAMPGROUND RESERVATION FEES EXPENDABLE TRUST	755,000
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2820-0776	SHAWME-CROWELL STATE FOREST LANDFILL	25,000
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2820-0777	LOGGING OPERATION - PERFORMANCE BONDS	26,000
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2820-1317	NICKERSON STATE PARK TRUST FUND	50,000
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2820-6006	MASSACHUSETTS RE-LEAF	20,000
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2820-6025	FOREST PRODUCTS TRUST MGL CH.58 S.17C	75,000
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2820-6027	SCHOONER ERNESTINA COMMISSION	450,000
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2820-7200	DOUGLAS STATE FOREST MAINTENANCE	5,000
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2822-1441	WATERSHED DIVISION TRUST	8,200,000
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2822-1445	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	1,525,000
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2822-1447	SALISBURY BEACH PRESERVATION TRUST FUND	100,000
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2830-0100	WATER SUPPLY PROTECTION TRUST	16,700,000
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2848-0052	GENERAL PARKS TRUST PURCHASE INVESTMENT	1,800,000
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2848-0057	PARKS LAND TRUST PURCHASES AND INVESTMENTS	250,000
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2848-0066	DCR SPECIAL EVENTS	675,000
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2848-0067	ENCROACHMENT RECLAMATION	25,000
2848-0071	BLUE HILLS RESERVATION TRUST	100,000

Department of Public Utilities

Budgetary Direct Appropriations **20,775,745**

DEPARTMENT OF PUBLIC UTILITIES

2100-0012	For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2021 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	18,131,196
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TRANSPORTATION OVERSIGHT DIVISION

2100-0013	For the operation of the transportation oversight division	344,801
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STEAM DISTRIBUTION OVERSIGHT

2100-0016	For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2021 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	388,894
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TRANSPORTATION NETWORK COMPANY OVERSIGHT

2100-0017	For the operation of the transportation network company oversight division established in section 23 of chapter 25 of the General Laws; provided, that the amount assessed under subsection (b) of said section 23 of said chapter 25 shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	1,910,854
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Federal Grant Spending **2,522,960**

RAIL FIXED GUIDEWAY PUBLIC TRANSPOR SYSTEM SAFETY OVERSIGHT

2100-9013	For the purposes of a federally funded grant entitled, Rail Fixed Guideway Public Transpo System Safety Oversight	977,571
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PIPELINE SECURITY

7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	1,545,389
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Trust Spending **25,518,894**

2100-0218	STORM TRUST FUND	447,118
2100-1312	TRANSPORTATION INFRASTRUCTURE ENHANCEMENT TRUST FUND	17,889,677
2100-1329	ENERGY FACILITIES SITING BOARD TRUST FUND	243,669
2100-1330	UNIFIED CARRIER REGISTRATION TRUST FUND	2,117,411
7006-0075	DEPT OF TELECOMMUNICATIONS AND ENERGY	4,821,019

Department of Energy Resources

Budgetary Direct Appropriations **4,511,377**

CONSERVATION SERVICE PROGRAM

7006-1001	For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2021 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item	234,560
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ENERGY RESOURCES ASSESSED

7006-1003	For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	4,276,817
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Federal Grant Spending **1,147,158**

CLEAN CITIES

7006-9309	For the purposes of a federally funded grant entitled, Clean Cities	90,000
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STATE HEATING OIL AND PROPANE PROGRAM

7006-9720	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	22,578
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SEP - STATE ENERGY PLAN

7006-9733	For the purposes of a federally funded grant entitled, SEP - State Energy Plan	1,034,580
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Trust Spending **47,010,000**

7006-7016	STRIPPER OIL WELL	10,000
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7006-7056	ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST	25,000,000
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7006-7060	DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST	22,000,000
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Health and Human Services

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	17,893,212	2,131,623	20,024,835	11,154,007
Department of Elder Affairs	574,821	39,457	614,277	116,627
Department of Public Health	699,059	541,456	1,240,515	251,990
Department of Mental Health	910,655	37,430	948,085	143,558
Office for Refugees and Immigrants	1,027	15,768	16,794	0
Department of Youth Services	177,752	698	178,450	6,329
Department of Transitional Assistance	687,057	12,423	699,480	470,160
Department of Children and Families	1,085,477	15,834	1,101,311	285,497
Massachusetts Commission for the Blind	25,302	8,703	34,005	4,719
Massachusetts Rehabilitation Commission	65,742	110,380	176,122	5,811
Massachusetts Commission for the Deaf and Hard of Hearing	6,858	450	7,308	273
Soldiers' Home in Massachusetts	30,132	0	30,132	10,820
Soldiers' Home in Holyoke	25,458	0	25,458	15,973
Department of Developmental Services	2,146,632	7,450	2,154,082	852,136
Department of Veterans' Services	92,683	0	92,683	831
TOTAL	24,421,867	2,921,670	27,343,537	13,318,731

Office of the Secretary of Health and Human Services

Budgetary Direct Appropriations**16,980,954,199**

CHAPTER 257 AND HUMAN SERVICE RESERVE

1599-6903	For the fiscal year 2021 costs of chapter 257 of the acts of 2008 rate implementations; provided, that chapter 257 of the acts of 2008 rate implementations may include but are not limited to, costs associated with any court order or settlement between providers of services and the commonwealth related to the rate implementation process; provided further, that home care workers shall be eligible for funding from this item; provided further, that workers from shelters and programs that serve homeless individuals and families that were previously contracted through the department of transitional assistance and the department of public health who are currently contracted with the department of housing and community development and direct care workers that serve homeless veterans through the department of veterans' services shall be eligible for funding from this item; provided further, that no funds from this item shall be allocated to special education programs under chapter 71B of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the executive office of health and human services; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; provided further, that not later than August 31, 2020, departments and private providers receiving funding from this item shall report to the executive office of health and human services on implemented and proposed initiatives that increase the hourly wages and compensation of the direct care human service workforce; provided further, that this report shall include: (i) aggregated provider employee payroll data of the preceding two state fiscal years and the current fiscal year from the date of new rate implementations, as validated with information from the uniform financial report or a method determined by the office; (ii) median salary and compensation information of the preceding two state fiscal years and the current fiscal year from the date of new rate implementations classified by direct care and front-line staff, medical and clinical staff, and management and executive staff, as validated with information from the uniform financial report or a method determined by the office; and (iii) the average employee vacancy rates of direct care and front-line staff of the preceding two state fiscal years and the current fiscal year from the date of new rate implementations; and provided further, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2021 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose	160,000,000
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SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services	10,000,000
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UNACCOMPANIED HOMELESS YOUTH SERVICES

4000-0007	For housing and supportive services for unaccompanied youth pursuant to section 16X of chapter 6A of the General Laws	5,000,000
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OFFICE OF HEALTH EQUITY

4000-0009	For the office of health equity established in section 16AA of chapter 6A of the General Laws; provided, that the office may enter into service agreements with the department of public health to fulfill the obligations of the office	100,000
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INTEGRATED ELIGIBILITY AND ENROLLMENT

4000-0030	For the operations of the program management office developing the integrated eligibility and enrollment system	1,000,000
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PERSONAL CARE ATTENDANT COUNCIL

4000-0050	For the operation of the personal care attendant quality home care workforce council established under section 71 of chapter 118E of the General Laws	1,704,157
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EOHHS AND MEDICAID ADMINISTRATION

4000-0300	For the operation of the executive office of health and human services; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs under chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapter XIX to ensure that rates of payment to providers shall not exceed the rates that are necessary to meet only those costs which shall be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that no expenditures, whether made by the executive office or another commonwealth entity, shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapters XIX or XXI, or the MassHealth demonstration waiver approved under section 1115(a) of the Social Security Act, as codified at 42 U.S.C. section 1315(a), except: (i) as required for the administration of the executive office; (ii) as required for the equivalent of MassHealth Standard benefits for children under 21 years of age who are in the care or custody of the department of youth services or the department of children and families; (iii) as required for dental benefits provided to clients of the department of developmental services who are 21 years of age or older; (iv) as required for managed care capitation payments related to MassHealth members enrolled in a MassHealth managed care program who are residents of institutions for mental disease for more than 15 days in any calendar month; (v) as required for cost-containment efforts, the purposes and amounts of which shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not less than 30 days before making these expenditures; or (vi) otherwise as explicitly authorized with the prior written approval of the secretary of administration and finance; provided further, that the executive office of health and human services may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system and these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under said chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to	113,534,922
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enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that notwithstanding any general or special law to the contrary, that the commissioner of mental health shall approve any prior authorization or other restriction on medication used to treat mental illness under written policies, procedures and regulations of the department of mental health; provided further, that a total of \$40,000,000 may be expended from items 4000-0700 and 4000-1426 during the fiscal year 2021 accounts payable period to pay for services delivered during fiscal year 2021; provided further, that the secretary of health and human services, with the written approval of the secretary of administration and finance, may authorize transfers of surplus among items 4000-0320, 4000-0430, 4000-0500, 4000-0601, 4000-0641, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 and 4000-1426 for the purpose of reducing any deficiency in these items; provided further, that any such transfer shall be made not later than September 30, 2021; and provided further, that any projected aggregate deficiency among these items shall be reported to the house and senate committees on ways and means not less than 90 days before the projected exhaustion of total funding

MASSHEALTH COMMONHEALTH PLAN

4000-0430	For the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office of health and human services shall maximize federal reimbursement for state expenditures made on behalf of those adults and children; provided further, that children shall be determined eligible for medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than those in effect on July 1, 1996; and provided further, that the executive office shall process a CommonHealth application within 45 days of receipt of a completed application or within 90 days if a determination of disability is required	178,358,274
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MASSHEALTH MANAGED CARE

4000-0500	For health care services provided to medical assistance recipients through the executive office of health and human services' managed care delivery systems, including a behavioral health contractor, the Primary Care Clinician Plan, Primary Care Accountable Care Organizations, MassHealth managed care organizations and Accountable Care Partnership Plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose household incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years	5,500,755,355
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MASSHEALTH SENIOR CARE

4000-0601	For health care services provided to MassHealth members who are seniors including those provided through the Medicare Savings Program, and for the operation of the MassHealth senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that notwithstanding any general or special law to the contrary, for the purposes of an individual's eligibility for the Senior Care Options program, an individual is deemed to reach the age of 65 on the first day of the month in which his or her 65th birthday occurs; provided further, that funds shall be expended from this item to maintain a personal needs allowance of \$72.80 per	3,665,313,653
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month for individuals residing in nursing and rest homes who are eligible for MassHealth, emergency aid to the elderly, the disabled and children program or supplemental security income; provided further, that notwithstanding any general or special law to the contrary, for any nursing home facility or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of health and human services, in consultation with the center for health information and analysis and in recognition of the special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates to reflect the high dietary costs incurred in providing kosher food; provided further, that the secretary of health and human services shall report on September 30, 2020 to the house and senate committees on ways and means on the implementation of the Medicare Savings Program (MSP) expanded program eligibility for seniors pursuant to section 25A of chapter 118E in fiscal year 2020; provided further, that said report shall include, but not be limited to: (i) the number of members who are seniors whose household incomes, as determined by the executive office, exceed 130 per cent of the federal poverty level that are enrolled in Medicare Savings Programs during each month of the fiscal year; (ii) total enrollment in the Qualified Medicare Beneficiary (QMB) program, Specified Low-Income Medicare Beneficiary (SLMB) Program and Qualifying Individual (QI) Program; (iii) total annual spending on Medicare premiums and cost-sharing for such members; (iv) total annual transfers from the prescription advantage program in line item 9110-1455 and Health Safety Net Trust Fund to fund the MSP expanded program eligibility; provided further, that nursing facility rates effective October 1, 2020 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2014, or any subsequent year that the secretary of health and human services may select in the secretary's discretion; and provided further, that such nursing facility rates on an aggregate basis, including any rate add-ons, shall be at least the amount such nursing facility rates would be if they were developed using the costs of calendar year 2017

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0641	For nursing facility Medicaid rates; provided, that in fiscal year 2021 the executive office of health and human services, in consultation with the center for health information and analysis, shall establish rates that cumulatively total \$342,100,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; provided further, that the executive office of health and human services shall establish nursing facility MassHealth rates that include not less than \$38,300,000 to fund a rate add-on for wages, shift differentials, bonuses, benefits and related employee costs paid to direct care staff of nursing homes; provided further, that MassHealth regulations for this rate add-on shall prioritize spending on hourly wage increases, shift differentials or bonuses paid to certified nurses' aides and housekeeping, laundry, dietary and activities staff; provided further, that MassHealth shall adopt all regulations and procedures to carry out this item; provided further, that nursing facilities receiving direct care add-on funds shall comply with MassHealth reporting and spending regulations under 101 CMR 206.00; and provided further, that the payments made under this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996	395,400,000
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MASSHEALTH FEE FOR SERVICE PAYMENTS

4000-0700	For health care services provided to medical assistance recipients under the executive office of health and human services' health care indemnity or third party liability plan, to medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item	2,886,113,859
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without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose household incomes as determined by the executive office exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved state plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that the executive office shall not, in fiscal year 2021, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that funds may be expended from this item for activities relating to customer service; provided further, that notwithstanding this item, funds may be expended from this item for the purchase of third-party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent or provider; provided further, that \$750,000 shall be equally distributed to the teaching community health centers with family medicine residency programs in the cities of Worcester and Lawrence and in the South Boston section of the city of Boston not later than December 1, 2020 and the secretary of health and human services shall designate an agency to administer the funds and shall retain 5 per cent of the total funds; provided further, that the secretary shall: (a) report to the house and senate committees on ways and means on the use of the funds by teaching community health centers; and (b) audit the centers receiving funds pursuant to the preceding proviso in order to confirm the use of the funds by each center for training purposes; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	For the executive office of health and human services to expend for the provision of benefits to eligible individuals who require medical treatment for either breast or cervical cancer under section 2 of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, codified at 42 U.S.C. 1396a(a)(10)(A)(ii)(XVII) and section 10D of chapter 118E of the General Laws; provided, that the executive office of health and human services shall provide these benefits to individuals whose incomes, as determined by the executive office, do not exceed 250 per cent of the federal poverty level, subject to continued federal approval; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	12,191,803
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MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	For MassHealth benefits under clause (c) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E for children and adolescents whose household incomes, as determined by the executive office of health and human services, exceed 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to those children and adolescents in prior fiscal years; and provided further, that funds may be expended from this item for health care subsidies provided to eligible individuals under the last paragraph of section 9 and section 16D of said chapter 118E	366,429,906
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SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE

4000-0885	For the cost of health insurance subsidies paid to employees of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to persons in prior fiscal years; provided further, that funds may be expended only for employees who are ineligible for subsidized insurance through the commonwealth health insurance connector authority and ineligible for any MassHealth program; provided further, that enrollment in this program may be capped to ensure that MassHealth expenditures shall not exceed the amount appropriated; and provided further, that funds may be expended from this item for health care services provided to individuals eligible under clause (j) of subsection (2) of section 9A of said chapter 118E	34,042,020
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MASSHEALTH AFFORDABLE CARE ACT EXPANSION POPULATIONS

4000-0940	For providing health care services related to the federal Patient Protection and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this item for health care services to individuals ages 19 to 64, inclusive, whose household incomes, as determined by the executive office of health and human services, do not exceed 133 per cent of the federal poverty level and those who are eligible under clauses (b) and (d) of subsection (2) of section 9A of chapter 118E of the General Laws	2,491,506,382
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CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950	For administrative and program expenses associated with the children's behavioral health initiative, under the Remedial Order entered by the court in the case of Rosie D. v. Romney, 410 F. Supp. 2d 18 (D. Mass. 2006), to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	268,301,633
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CHILDREN'S MEDICAL SECURITY PLAN

4000-0990	For the executive office of health and human services to expend for the children's medical security plan to provide health services for uninsured children from birth through age 18, inclusive; provided, that the executive office of health and human services shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program other than MassHealth Limited; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of this program under section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to those persons in prior fiscal years	15,435,000
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MASSHEALTH HIV PLAN

4000-1400	For the provision of MassHealth benefits to persons diagnosed with human immunodeficiency virus with incomes that do not exceed 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to said persons in prior fiscal years	27,621,936
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MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For payment to the Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapter XIX	439,944,274
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MASSHEALTH ACQUIRED BRAIN INJURY AND MOVING FORWARD PLAN WAIVERS

4000-1426	For health care services provided to MassHealth members through the following MassHealth waivers approved under section 1915(c) of the Social Security Act: the Acquired Brain Injury Residential Habilitation waiver, the Acquired Brain Injury Non-Residential Habilitation waiver, the Moving Forward Plan Residential Supports waiver, and the Moving Forward Plan Community Living waiver; provided, that funds may be expended from this item for administrative and program expenses associated with the operation of said waivers; provided further, that funds may be expended from this item for health care services, administrative, and program expenses associated with community support services for persons with an acquired brain injury under the mediated solution to the final settlement agreement in the case of Hutchinson ex rel. Julien v. Patrick, 683 F. Supp. 2d 121 (D. Mass. 2010); and provided further, that funds may be expended from this item for health care services provided to members participating in said waivers in prior fiscal years	265,717,683
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HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS

4000-1700	For the provision of information technology services within the executive office of health and human services	142,483,342
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<i>Retained Revenues</i>	300,000,000
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HIX RETAINED REVENUE

4000-0250	For the executive office of health and human services which may expend for the costs of the operations and maintenance of the health insurance exchange not more than \$15,000,000 from monies received from the commonwealth health insurance connector authority; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2021 shall remain in the account and may be expended for this item in fiscal year 2022	15,000,000
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MASSHEALTH RETAINED REVENUE

4000-0320	For the executive office of health and human services, which may expend not more than \$225,000,000 for medical care and assistance rendered in the current year from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon the death of a medical assistance recipient and held by the executive office for more than 3 years may be credited to this item	225,000,000
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EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321	<p>For the executive office of health and human services, which may expend not more than \$60,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office; provided, that such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that not later than September 14, 2020, the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means a report detailing: (i) the amounts of the agreements; (ii) a delineation of all ongoing and new projects; and (iii) the amount of federal reimbursement and cost avoidance derived from the contracts for the previous fiscal year's activities; provided further, that after providing payments due under the terms of the contingency contracts, the executive office may use available funds to support special MassHealth projects that will receive enhanced federal revenue opportunities, including MassHealth eligibility operations and systems enhancements that support reforms and improvements to MassHealth programs; provided further, that any enhanced federal financial participation received for these special projects, including the Implementation Advanced Planning Documents or other eligibility operations and systems enhancements that support reforms and improvements to MassHealth shall be deposited into this item; provided further, that notwithstanding any general or special law to the contrary, the executive office may enter into interdepartmental service agreements with the University of Massachusetts Medical School to perform activities that the secretary of health and human services, in consultation with the comptroller, determines to be within the scope of the proper administration of Title XIX and other federal funding provisions to support the programs and activities of the executive office; provided further, that activities may include: (a) providing administrative services including, but not limited to, utilization management activities and eligibility determinations based on disability and supporting case management activities and similar initiatives; (b) providing consulting services related to quality assurance, program evaluation and development, integrity and soundness and project management; and (c) providing activities and services to pursue federal reimbursement, avoid costs or identify third-party liability and recoup payments made to third parties; provided further, that federal reimbursement for any expenditure made by the University of Massachusetts Medical School for federally reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the state accounting system; provided further, that the secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided; provided further, that contingency fees paid to the University of Massachusetts Medical School shall not exceed \$40,000,000 for state fiscal year 2021; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and payments required under contingency contracts, the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system</p>	60,000,000
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Section 2E

MEDICAL ASSISTANCE TRUST FUND

1595-1068	For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended for services provided during state or federal fiscal year 2020 or 2021 or for public hospital transformation and incentive initiative payments for state fiscal year 2020 or 2021 or for Medicaid care organization payments under 42 CFR 438.6(c) for rate year 2019, 2020, or 2021; provided further, that all payments from the Medical Assistance Trust Fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services shall utilize funds from the Medical Assistance Trust Fund to make payments of up to \$368,000,000 to the Cambridge public health commission or to Medicaid care organizations for payment to the Cambridge public health commission if the Cambridge public health commission, in anticipation of receiving such payments, first voluntarily transfers an amount equal to the non-federal share of such payments to the Medical Assistance Trust Fund using a federally-permissible source of funds	430,710,000
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HEALTH INFORMATION TECHNOLOGY TRUST FUND

1595-1069	For an operating transfer to the Health Information Technology Trust Fund under section 35RR of chapter 10 of the General Laws; provided, that these funds shall be expended for operating costs for the health information exchange; and provided further, that these funds shall be expended for operating costs for the health insurance exchange and integrated eligibility system	14,177,900
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SAFETY NET PROVIDER TRUST FUND

1595-1070	For an operating transfer to the Safety Net Provider Trust Fund established under section 2AAAAA of chapter 29 of the General Laws; provided, that these funds shall be expended pursuant to the Safety Net Provider eligibility criteria and payment methodology approved in the MassHealth demonstration waiver under section 1115 of the Social Security Act, as codified at 42 U.S.C. section 1315 for state fiscal year 2019 or 2020; and provided further, that all payments from the fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services	167,370,000
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<i>Intragovernmental Service Spending</i>	74,069,511
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HUMAN SERVICES TRANSPORTATION CHARGEBACK

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Services Fund 100%	14,220,595
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CORE ADMINISTRATION CHARGEBACK

4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them core administrative functions in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights or benefits under chapter 150E of the General Laws Intragovernmental Services Fund 100%	27,546,186
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CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT

4000-1701	For the cost of information technology services provided to agencies of the executive office of health and human services Intragovernmental Services Fund 100%	32,302,730
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Federal Grant Spending **41,566**

DEMONSTRATION OMBUDSMAN PROGRAMS

4000-1315	For the purposes of a federally funded grant entitled, Demonstration Ombudsman Programs	41,566
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Trust Spending **2,057,511,793**

4000-0090	HEALTH SAFETY NET PAYMENTS - NON HOSPITAL	82,000,000
4000-0091	HEALTH SAFETY NET PAYMENTS - HOSPITAL	375,617,348
4000-0092	HEALTH SAFETY NET CLAIMS OPERATIONS	11,000,000
4000-0330	CONNECTOR ADMINISTRATION EXPENDABLE TRUST	120,000
4000-1068	MEDICAL ASSISTANCE TRUST FUND	587,850,000
4000-1069	HEALTH INFORMATION TECHNOLOGY TRUST FUND	85,403,290
4000-1101	PUBLIC HEALTH TRUST FUND	6,564,530
4000-1309	MASSHEALTH DELIVERY SYSTEM REFORM TRUST FUND	595,000,000
4000-1310	COMMUNITY HOSPITAL REINVESTMENT TRUST FUND	25,000,000
4000-1313	NON ACUTE CARE HOSPITAL REIMBURSEMENT TRUST FUND	24,000,000

FY 2021 Governor's Budget Recommendation

4000-1316	SUBSTANCE USE DISORDER FEDERAL REINVESTMENT TRUST FUND	83,000,000
4000-1333	SAFETY NET PROVIDER TRUST FUND	167,370,000
4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	14,040,000
4000-6012	NURSING AND ALLIED HEALTH TRUST	546,625

Department of Elder Affairs

Budgetary Direct Appropriations **574,820,867**

ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the executive office of elder affairs and the regulation of assisted living facilities	2,226,520
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COMMUNITY CHOICES

9110-0600	For health care services provided to MassHealth members who are seniors eligible for community-based waiver services; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that subject to the assessed needs of consumers or the terms of the waiver, the funding for benefits of community-based waiver services shall not be reduced below the level of services provided in fiscal year 2020; provided further, that the eligibility requirements for this program shall not be more restrictive than those established in fiscal year 2020; provided further, that funds shall be expended from this item to implement the pre-admission counseling and assessment program under the fourth paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through the Aging and Disability Resource Consortia; and provided further, that funds from this item may be expended for the Clinical Assessment and Eligibility Program and the Comprehensive Service and Screening Model Program	237,165,314
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PRESCRIPTION ADVANTAGE

9110-1455	For the costs of the drug insurance program under section 39 of chapter 19A of the General Laws and for the operations of the consolidated MassOptions, prescription advantage and 800-age-info customer service centers; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program under section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by federal law, prescription drug coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall be eligible to enroll	14,952,309
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in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year

SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	For the operation of the supportive senior housing program at state- or federally-assisted housing sites	6,309,422
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HOME CARE SERVICES

9110-1630	For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, in-home care, homemaker, personal care, supportive home care aides, home health and respite services, geriatric behavioral health services and other services provided to the elderly; provided, that sliding-scale fees shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding-scale fees in cases of extreme financial hardship; provided further, that not more than \$16,000,000 in revenues accrued from sliding-scale fees shall be retained by the individual home care organizations without reallocation by the executive office of elder affairs and shall be expended for the home care program, consistent with guidelines to be issued by the executive office; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1633 for case management services and the administration of the home care program	183,184,468
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HOME CARE CASE MANAGEMENT AND ADMIN

9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care organizations funded through item 9110-1630; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1630	64,433,467
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PROTECTIVE SERVICES

9110-1636	For the elder protective services program, including, but not limited to, protective services case management, guardianship services, the statewide elder abuse hotline, money management services and the elder-at-risk program	36,348,223
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HOME CARE AIDE TRAINING GRANT PROGRAM

9110-1637	For a grant program administered by the secretary of elder affairs focused on advanced skill training for the home care aide workforce that serves consumers of the elder home care program administered by the department of elder affairs	500,000
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GERIATRIC MENTAL HEALTH SERVICES PROGRAM

9110-1640	For the geriatric mental health program, including outreach, counseling, resource management and system navigation for community-dwelling elders with mental health needs	800,000
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CONGREGATE HOUSING

9110-1660	For congregate and shared housing services for the elderly	2,441,211
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FY 2021 Governor's Budget Recommendation

ELDER HOMELESS PLACEMENT

9110-1700 For residential assessment and placement programs for homeless elders 286,000

NUTRITION SERVICES PROGRAMS

9110-1900 For the elder nutrition program 9,658,808

GRANTS TO COUNCILS ON AGING

9110-9002 For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging 16,515,125

***Federal Grant Spending* 37,456,519**

OLDER AMERICANS ACT

9110-1074 For the purposes of a federally funded grant entitled, Older Americans Act 109,606

TITLE VII OMBUDSMAN

9110-1075 For the purposes of a federally funded grant entitled, Title VII Ombudsman 352,251

TITLE IIIB SUPPORTIVE SERVICE

9110-1076 For the purposes of a federally funded grant entitled, Title IIIB Supportive Service 10,215,694

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077 For the purposes of a federally funded grant entitled, National Family Caregiver Support Program 3,761,377

IIID PREVENTATIVE HEALTH

9110-1079 For the purposes of a federally funded grant entitled, IIID Preventative Health 515,970

STATE HEALTH INSURANCE ASSISTANCE PROGRAM

9110-1094 For the purposes of a federally funded grant entitled, State Health Insurance Assistance Program 925,981

FY2018 MIPPA PRIORITY 1 FOR SHIPS

9110-1147 For the purposes of a federally funded grant entitled, FY2018 MIPPA PRIORITY 1 FOR SHIPS 203,415

FY2018 MIPPA PRIORITY 2 AAAS

9110-1148 For the purposes of a federally funded grant entitled, FY2018 MIPPA PRIORITY 2 AAAS 112,632

FY2018 MIPPA PRIORITY 3 FOR ADRCS

9110-1149 For the purposes of a federally funded grant entitled, FY2018 MIPPA PRIORITY 3 FOR ADRCS 118,468

OMBUDSMAN ONE CARE PLAN INITIATIVE

9110-1157 For the purposes of a federally funded grant entitled, Ombudsman One Care Plan Initiative 315,000

OLDER AMERICANS ACT

9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act	13,383,620
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NUTRITION SERVICES INCENTIVE PROGRAM

9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	5,738,858
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COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	1,703,647
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Trust Spending	2,000,000
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9110-1342	HOME CARE TECHNOLOGY TRUST FUND	2,000,000
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Department of Public Health

Budgetary Direct Appropriations	576,968,198
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GLBT COMMISSION

0950-0050	For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws	500,000
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PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100	For the administration and operation of the department of public health	20,378,620
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COMMUNITY HEALTH CENTER SERVICES

4510-0110	For community health center services	2,016,114
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ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

4510-0600	For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning prevention under chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those now licensed by the Nuclear Regulatory Commission	5,516,490
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DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710	For the operation of the division of health care quality and improvement	13,547,011
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BOARD OF REGISTRATION IN NURSING

4510-0721	For the operation and administration of the board of registration in nursing	852,327
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FY 2021 Governor's Budget Recommendation

BOARD OF REGISTRATION IN PHARMACY

4510-0722	For the operation and administration of the board of registration in pharmacy	1,276,809
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BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723	For the operation and administration of the board of registration in medicine and committee on acupuncture	177,332
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HEALTH BOARDS OF REGISTRATION

4510-0725	For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors, community health workers and respiratory care	443,172
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REGIONAL EMERGENCY MEDICAL SERVICES

4510-0790	For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils	500,000
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SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRIC SANE PROGRAM

4510-0810	For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners	5,968,984
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ALS REGISTRY

4510-3008	For the Argeo Paul Cellucci Amyotrophic Lateral Sclerosis Registry created under section 25A of chapter 111 of the General Laws	290,027
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HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103	For Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis, sexually-transmitted infections and tuberculosis; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2021	30,761,580
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BUREAU OF SUBSTANCE ADDICTION SERVICES

4512-0200	For the operation of the bureau of substance addiction services	153,071,697
	Marijuana Regulation Fund	59.56%
	General Fund	40.44%

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201	For substance abuse step-down recovery services	4,908,180
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SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

4512-0202	For jail diversion programs primarily for nonviolent offenders with opioid or opiate addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to opioids or opiates or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer	2,000,000
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SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

4512-0203	For family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances	1,440,450
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NASAL NALOXONE PILOT EXPANSION

4512-0204	For the purchase, administration and training of first-responder and bystander naloxone distribution programs; provided, that funds shall be expended to maintain funding for first responder naloxone grants and bystander distribution in communities with high incidence of overdose; provided further, that the commissioner of public health may transfer funds between this item and item 4512-0200, as necessary, under an allocation plan which shall detail the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before any such transfer; and provided further, that the department of public health shall submit a report to the house and senate committees on ways and means not later than October 1, 2020 on: (a) the communities receiving first responder grants; (b) the number of naloxone bystander program enrollments for each community; and (c) the amount of naloxone purchased and distributed	1,020,000
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HARM REDUCTION THROUGH SYRINGE ACCESS

4512-0206	For the department of public health to coordinate a comprehensive statewide strategy, in partnership with municipalities, public health harm reduction organizations and other stakeholders, to promote existing commonwealth harm reduction efforts, to foster a culture of harm reduction and to promote community-based harm reduction services as recommended by the harm reduction commission established by section 100 of chapter 208 of the acts of 2018	4,700,000
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DENTAL HEALTH SERVICES

4512-0500	For the provision of dental health services in residential and community settings	1,734,246
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FAMILY HEALTH SERVICES

4513-1000	For the provision of family health services; provided, that funds shall be provided for comprehensive medically accurate family-planning services consistent with the program standards of the Department of Public Health, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family-planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program	13,703,566
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WOMEN INFANTS AND CHILDREN NUTRITION SERVICES

4513-1002	For Women, Infants and Children (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program	11,911,761
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EARLY INTERVENTION SERVICES

4513-1020	For the early intervention program; provided, that the department shall make all reasonable efforts to secure third-party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities, and extensive medical and health needs; provided further, that priority shall be given to low- and moderate-income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims	35,366,159
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NEWBORN HEARING SCREENING PROGRAM

4513-1023	For the operation of the newborn hearing screening program	87,463
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SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026	For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities	4,779,762
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SAMARITANS INC SUICIDE PREVENTION SERVICES

4513-1027	For The Samaritans Inc.; provided, that funds may be used for suicide prevention services	400,000
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SERVICES TO SURVIVORS OF HOMICIDE VICTIMS

4513-1098	For the provision of statewide support services for survivors of homicide victims, including outreach services, burial assistance, grief counseling and other support services; provided, that funds shall be expended as grants to the Louis D. Brown Peace Institute, a community-based support organization dedicated to serving families and communities impacted by violence	200,000
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HEALTH PROMOTION AND DISEASE PREVENTION

4513-1111 For the promotion of health and disease prevention 3,457,519

DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT

4513-1130 For domestic violence and sexual assault prevention and treatment programs; provided, that residential services for domestic violence survivors may be expended from this item 39,851,295

HEALTHY RELATIONSHIPS GRANT PROGRAM

4513-1131 For a domestic violence and sexual assault prevention program focused on teens in high-risk communities; provided, that the programming shall be aimed at promoting healthy relationships and addressing teen dating violence; provided further, that the department shall partner with domestic violence and sexual assault service providers, other community-based organizations or school-based organizations to develop evidence-based and outcomes-focused prevention strategies; provided further, that the program shall prioritize funding for schools and communities in which the majority of students are eligible for free or reduced lunch; provided further, that at least one program shall occur in a municipality with a population of 25,000 or less; and provided further, that funds may be expended for a competitive grant program 1,000,000

STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

4516-1000 For the operation of the bureau of infectious disease and laboratory sciences, including infectious disease surveillance and response and the Massachusetts state public health laboratory 16,999,953

MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010 For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act 1,519,315

TEENAGE PREGNANCY PREVENTION SERVICES

4530-9000 For teenage pregnancy prevention services 3,117,548

UNIVERSAL IMMUNIZATION PROGRAM

4580-1000 For the operation of the universal immunization program; provided, that all costs related to childhood vaccines shall be paid for through the Vaccine Purchase Trust Fund established under section 24N of chapter 111 of the General Laws 2,293,688

SCHOOL-BASED HEALTH PROGRAMS

4590-0250 For school health services and school-based health centers in schools 12,055,954

SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300 For smoking prevention and cessation programs 4,618,155

PUBLIC HEALTH HOSPITALS

4590-0915	For the maintenance and operation of Tewksbury hospital, Pappas Rehabilitation Hospital for Children, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals	165,777,257
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MUNICIPAL NALOXONE BULK PURCHASE PROGRAM

4590-0930	For price reductions for municipalities purchasing naloxone through the municipal naloxone bulk purchase program	500,000
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PEDIATRIC PALLIATIVE CARE

4590-1503	For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws	4,816,582
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VIOLENCE PREVENTION GRANTS

4590-1506	For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program	2,009,182
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YOUTH AT-RISK MATCHING GRANTS

4590-1507	For competitively procured Youth At-Risk programs utilizing an evidence-based positive youth development model	1,400,000
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<i>Retained Revenues</i>	119,390,833
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FOOD PROTECTION PROGRAM RETAINED REVENUE

4510-0020	For the department of public health, which may expend not more than \$162,229 in revenues collected from fees charged by the food protection program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	162,229
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SEAL DENTAL PROGRAM RETAINED REVENUE

4510-0025	For the department of public health, which may expend not more than \$896,060 from revenues collected from MassHealth and other third-party reimbursement for preventive oral health procedures for a school-based sealant program, known as the SEAL Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	896,060
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PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

4510-0040	For the department of public health, which may expend not more than \$73,734 from fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	73,734
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NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615	For the department of public health, which may expend not more than \$1,916,576 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission, and from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,916,576
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PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616	For the department of public health, which may expend not more than \$1,103,078 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,103,078
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DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712	For the department of public health, which may expend not more than \$3,287,324 in revenues collected from the licensure of health facilities and individuals applying for emergency medical technician licensure, and recertification for program costs of the division of health care quality and improvement; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,287,324
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BOARD OF REGISTRATION IN MEDICINE RETAINED REVENUE

4510-0724	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,503 from new revenues associated with increased license and renewal fees	300,503
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HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106	For the department of public health, which may expend for the HIV Drug Assistance Program (HDAP) not more than \$15,000,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs; provided, that these services shall include activities that would be eligible for coverage through the Ryan White Care Act for activities eligible for the Ryan White Care Act, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided further, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provided further, that services in an amount equivalent to the amount deposited in the general fund be funded through the 4512-0103 appropriation; and provided further, that the department of public health may make expenditures from the start of each fiscal year from this account in anticipation of receipt of rebate revenues from pharmaceutical manufacturers	15,000,000
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COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

4512-0225	For the department of public health, which may expend not more than \$1,000,000 for a compulsive behavior treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,000,000
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WOMEN INFANTS AND CHILDREN PROGRAM MANUFACTURER REBATES RR

4513-1012	For the department of public health, which may expend not more than \$27,400,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,400,000
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BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263	For the department of public health, which may expend not more than \$1,200,727 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,200,727
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STI BILLING RETAINED REVENUE

4516-1005	For the department of public health, which may expend not more than \$1,001,867 generated by fees collected from providers or insurers for sexually-transmitted infections testing performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and	1,001,867
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provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$292,546 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	292,546
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MOBILE INTEGRATED HEALTH RETAINED REVENUE

4516-1037	For the department of public health, which may expend for the implementation of chapter 111O of the General Laws and rules and regulations promulgated thereunder not more than \$270,000 in retained revenues collected from application fees for approval of mobile integrated health programs and renewal thereof, and from fines and penalties imposed by the department on mobile integrated health programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	270,000
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HEALTH CARE INDUSTRY PLAN REVIEW RETAINED REVENUE

4516-1039	For the department of public health, which may expend, to support the operations of the determination of need program and health care facility plan review within the department of public health, not more than \$401,141 in retained revenues collected from application fees collected under section 25C of chapter 111 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	401,141
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VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA RET REV

4518-0200	For the department of public health, which may expend not more than \$855,744 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that notwithstanding any general or special law to the contrary the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur	855,744
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expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system

WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RET REV

4590-0912	For the department of public health, which may expend not more than \$24,703,932 from reimbursements collected for Western Massachusetts hospital services for the operation of the Western Massachusetts hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur	24,703,932
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expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913	For the department of public health, which may expend not more than \$507,937 for payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system	507,937
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SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REV

4590-0917	For the department of public health, which may expend not more than \$4,552,181 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee-for-service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	4,552,181
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STATE OFFICE PHARMACY SERVICES DEPARTMENT OF CORRECTION RR

4590-0918	For the state office of pharmacy services, which may expend not more than \$28,741,278 from revenues collected from vendors providing health care services to the department of correction; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	28,741,278
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TEWKSBURY HOSPITAL RETAINED REVENUE

4590-0924	For the department of public health, which may expend not more than \$1,934,285 from reimbursements collected by Tewksbury hospital based on a revenue enhancement project to obtain Medicaid coverage for patients whose services are not currently being reimbursed; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,934,285
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TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than \$3,789,691 of payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short-term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,789,691
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Section 2E

CHILDHOOD LEAD POISONING PREVENTION TRUST FUND

1595-4506	For an operating transfer to the Childhood Lead Poisoning Prevention Trust Fund established in section 35000 of chapter 10 of the General Laws	2,700,000
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<i>Intragovernmental Service Spending</i>	58,114,907
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CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2020; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Dukes, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, Suffolk and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall validate previously submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2021; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services	54,164,907
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901	For the costs of medical services provided at department of public health hospitals and charged to other state agencies	150,000
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619	3,800,000
	Intragovernmental Services Fund 100%	

Federal Grant Spending	338,311,060
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PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT 2018

4500-1002	For the purposes of a federally funded grant entitled, Preventive Health and Health Services Block Grant 2018	4,241,660
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MASSACHUSETTS SEXUAL ASSAULT SERVICE PROGRAM

4500-1054	For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault Service Program	450,000
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MASS RAPE PREVENTION AND EDUCATION PROGRAM

4500-1056	For the purposes of a federally funded grant entitled, Mass Rape Prevention and Education Program	530,879
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STATE LOAN REPAYMENT PROGRAM

4500-1069	For the purposes of a federally funded grant entitled, State Loan Repayment Program	550,000
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OMH STATE PARTNERSHIP INITIATIVE PROPOSAL ORAL HEALTH EQUITY

4500-1070	For the purposes of a federally funded grant entitled, OMH State Partnership Initiative Proposal for Oral Health Equity	200,000
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MATERNAL AND CHILD HEALTH SERVICES

4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	11,950,863
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COOPERATIVE HEALTH STATISTICS SYSTEM

4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	1,488,306
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STATE PRIMARY CARE OFFICES

4510-0114	For the purposes of a federally funded grant entitled, State Primary Care Offices	267,795
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STATE OFFICE OF RURAL HEALTH

4510-0117	For the purposes of a federally funded grant entitled, State Office of Rural Health	180,000
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RURAL HOSPITAL FLEXIBILITY PROGRAM

4510-0120	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	378,301
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ORAL HEALTH WORKFORCE ACTIVITIES

4510-0223	For the purposes of a federally funded grant entitled, Oral Health Workforce Activities	30,000
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SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM

4510-0224	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant Program	72,000
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CHILDREN'S ORAL HEALTHCARE ACCESS PROGRAM

4510-0225	For the purposes of a federally funded grant entitled, Children's Oral Healthcare Access Program	280,000
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CLINICAL COMMUNITY APPROACHES TO PEDIATRIC WEIGHT MANAGEMENT

4510-0227	For the purposes of a federally funded grant entitled, Clinical Community Approaches to Pediatric Weight Management	259,265
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MEDICARE AND MEDICAID SURVEY AND CERTIFICATION

4510-0401	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	8,971,086
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HOSPITAL PREPAREDNESS PROGRAMS

4510-0404	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs	4,299,878
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CLINICAL LABORATORY IMPROVEMENT AMENDMENT

4510-0501	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment	296,908
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IMPACT ACT CONDUCTING HOSPICE RECERTIFICATION SURVEYS

4510-0507	For the purposes of a federally funded grant entitled, Impact Act Conducting Hospice Recertification Surveys	231,045
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FDA INSPECTION OF FOOD ESTABLISHMENTS

4510-0619	For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	277,714
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HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

4510-0643	For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program	100,000
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MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act	371,722
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INDOOR RADON DEVELOPMENT PROGRAM

4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	174,912
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BEACH MONITORING

4510-9053	For the purposes of a federally funded grant entitled, Beach Monitoring	240,500
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REDUCE ENVIRONMENTAL EXPOSURE

4510-9065	For the purposes of a federally funded grant entitled, Reduce Environmental Exposure	496,848
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DEVELOPMENT AND IMPLEMENTATION OF BRACE IN MASS

4510-9067	For the purposes of a federally funded grant entitled, Development and Implementation of Brace in Mass	213,713
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MAINTENANCE AND ENHANCEMENT OF THE STATE AND NAT'L ENVIRONMENT

4510-9068	For the purposes of a federally funded grant entitled, Maintenance and Enhancement of the State and National Environment	1,128,207
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FOOD PROTECTION PROGRAM MAINTENANCE AND INTEGRATION

4510-9070	For the purposes of a federally funded grant entitled, Food Protection Program Maintenance and Integration	450,000
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MASS CHILDHOOD LEAD POISONING PREVENTION PROGRAM

4510-9071	For the purposes of a federally funded grant entitled, Mass Childhood Lead Poisoning Prevention Program	445,000
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SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0100	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,577,779
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IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0150	For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children	776,314
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BUILD EPIDEMIOLOGY AND LABORATORY CAPACITY

4512-0195	For the purposes of a federally funded grant entitled, Build Epidemiology and Laboratory Capacity	5,225,581
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SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	47,176,036
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STRATEGIC PREVENTION FRAMEWORK

4512-9085	For the purposes of a federally funded grant entitled, Strategic Prevention Framework	1,648,187
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PREVENT PRESCRIPTION DRUG OVERUSE MISUSE ABUSE OVERDOSE

4512-9089	For the purposes of a federally funded grant entitled, Prevent Prescription Drug Overuse Misuse Abuse Overdose	8,380,466
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MASS STATE TARGETED RESPONSE TO THE OPIOID CRISIS

4512-9090	For the purposes of a federally funded grant entitled, Mass State Targeted Response to the Opioid Crisis	1,602,967
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MASS PPW PTL GRANT PROJECT PROMISE

4512-9091	For the purposes of a federally funded grant entitled, Mass PPW PTL Grant Project Promise	1,100,000
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AMY SORENSEN-ALAWAD MPA

4512-9092	For the purposes of a federally funded grant entitled, Amy Sorensen-Alawad MPA	524,670
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MASSACHUSETTS STATE OPIOID RESPONSE

4512-9093	For the purposes of a federally funded grant entitled, Massachusetts State Opioid Response	54,608,881
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UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data	292,527
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HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program	369,876
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NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children	77,724,613
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INFANTS AND TODDLERS WITH DISABILITIES

4513-9021	For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities	8,215,065
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STATE SYSTEMS DEVELOPMENT INITIATIVE FOR MA

4513-9031	For the purposes of a federally funded grant entitled, State Systems Development Initiative for MA	100,000
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ACCELERATING STATE PLANNING TO END THE HIV EPIDEMIC

4513-9036	For the purposes of a federally funded grant entitled, Accelerating State Planning to End the HIV Epidemic	375,000
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RYAN WHITE CARE ACT

4513-9037	For the purposes of a federally funded grant entitled, Ryan White Care Act	21,952,330
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FY 2021 Governor's Budget Recommendation

MASSREACH EVALUATE EFFECTIVENESS NOVEL PUBLIC HEALTH DELIVERY

4513-9044	For the purposes of a federally funded grant entitled, MassREACH Evaluate Effectiveness Novel Public Health Delivery	117,000
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COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

4513-9047	For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments	7,360,637
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NATIONAL HIV BEHAVIORAL SURVEILLANCE NHBS

4513-9049	For the purposes of a federally funded grant entitled, National HIV Behavioral Surveillance NHBS	443,050
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STATE SEXUAL RISK AVOIDANCE EDUCATION FY 2018

4513-9063	For the purposes of a federally funded grant entitled, State Sexual Risk Avoidance Education FY 2018	832,848
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EMERGENCY MEDICAL SERVICES FOR CHILDREN

4513-9070	For the purposes of a federally funded grant entitled, Emergency Medical Services For Children	130,000
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UNIVERSAL NEWBORN HEARING SCREENING

4513-9104	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening	250,169
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MASS COMPREHENSIVE ASTHMA CONTROL PROGRAM

4513-9106	For the purposes of a federally funded grant entitled, Mass Comprehensive Asthma Control Program	650,000
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MASS PERINATAL QUALITY COLLABORATIVE

4513-9109	For the purposes of a federally funded grant entitled, Mass Perinatal Quality Collaborative	200,000
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B EXISTING PRAMS PREGNANCY RISK ASSESSMENT

4513-9110	For the purposes of a federally funded grant entitled, B Existing PRAMS Pregnancy Risk Assessment	234,522
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CISS SECCS PLANNING

4513-9111	For the purposes of a federally funded grant entitled, CISS SECCS Planning	423,600
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MASS EHDI PROJECT

4513-9112	For the purposes of a federally funded grant entitled, Mass EHDI Project	250,000
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MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT PROGRAM

4513-9113	For the purposes of a federally funded grant entitled, Maternal Infant Early Childhood Home Visiting Grant Program	7,212,800
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COOPERATIVE AGREEMENT FOR EMERGENCY RESPONSE PUBLIC HEALTH

4513-9115	For the purposes of a federally funded grant entitled, Cooperative Agreement for Emergency Response Public Health	150,000
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MASSACHUSETTS ESSENTIALS FOR CHILDHOOD PROJECT

4513-9116	For the purposes of a federally funded grant entitled, Massachusetts Essentials for Childhood Project	382,328
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BIRTH DEFECTS STUDY TO EVALUATE PREGNANCY EXPOSURES

4513-9117	For the purposes of a federally funded grant entitled, Birth Defects Study to Evaluate Pregnancy Exposures	995,000
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MMRC OPIOID

4513-9119	For the purposes of a federally funded grant entitled, MMRC Opioid	91,950
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RYAN WHITE TITLE IV PROGRAM

4513-9127	For the purposes of a federally funded grant entitled, Ryan White Title IV Program	645,043
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WIC REGIONAL INFRASTRUCTURE

4514-1014	For the purposes of a federally funded grant entitled, WIC Regional Infrastructure	650,000
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TUBERCULOSIS ELIMINATION AND LAB CONTROL COOP AGREEMENT

4515-0116	For the purposes of a federally funded grant entitled, Tuberculosis Elimination and Lab Control Coop Agreement	1,872,718
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THE SYLVIE RATELLE PREVENTION TRAINING CENTER

4515-0210	For the purposes of a federally funded grant entitled, The Sylvie Ratelle Prevention Training Center	350,000
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VIRAL HEPATITIS PREVENTION AND SURVEILLANCE

4515-1125	For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance	641,300
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HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS

4516-1021	For the purposes of a federally funded grant entitled, Hospital Preparedness and Public Health Emergency Preparedness	14,140,160
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EBOLA PREPAREDNESS AND RESPONSE ACTIVITIES

4516-1024	For the purposes of a federally funded grant entitled, Ebola Preparedness and Response Activities	1,996,982
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COOPERATIVE AGREEMENT FOR EMERGENCY RESPONSE PUBLIC HEALTH

4516-1030	For the purposes of a federally funded grant entitled, Cooperative Agreement for Emergency Response Public Health	4,970,970
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MASS EXPANDED BIOMONITORING PROGRAM

4516-1035	For the purposes of a federally funded grant entitled, Mass Expanded Biomonitoring Program	10,000
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ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

4516-1036	For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories	201,122
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TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH FILE

4518-0505	For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File	35,000
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MASS VIOLENT DEATH REPORTING SYSTEM

4518-0520	For the purposes of a federally funded grant entitled, Mass Violent Death Reporting System	294,113
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EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA

4518-0535	For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance in MA	695,000
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PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX

4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	228,038
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MASS DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002	For the purposes of a federally funded grant entitled, Mass Death File - Social Security Administration	702,226
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BIRTH RECORDS FOR THE SOCIAL SECURITY ADMINISTRATION

4518-1003	For the purposes of a federally funded grant entitled, Birth Records for the Social Security Administration	791,625
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CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	60,000
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MA YOUTH SUICIDE PREVENTION PROJECT

4518-9039	For the purposes of a federally funded grant entitled, MA Youth Suicide Prevention Project	1,117,403
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MASSACHUSETTS CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT

4518-9044	For the purposes of a federally funded grant entitled, Massachusetts Citizen Verification for Federal Employment	10,101
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BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4518-9052	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	300,000
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PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010	1,050,000
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FEDERAL DRUG ADMINISTRATION TOBACCO 2011

4570-1534	For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011	1,000,000
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SUPPORT FOR PREGNANT AND PARENTING TEENS

4570-1541	For the purposes of a federally funded grant entitled, Support for Pregnant and Parenting Teens	970,000
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ENSURING QUITLINE CAPACITY

4570-1545	For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity	450,000
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PAUL COVERDELL NATIONAL ACUTE STROKE PREVENTION

4570-1548	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Prevention	750,000
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MASSACHUSETTS HEALTH AND DISABILITY PROGRAM

4570-1549	For the purposes of a federally funded grant entitled, Massachusetts Health and Disability Program	508,609
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MASS ORGANIZED APPROACHES TO INCREASE COLORECTAL CANCER SCREEN

4570-1557	For the purposes of a federally funded grant entitled, Mass Organized Approaches to Increase Colorectal Cancer Screenings	630,699
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TOBACCO CONTROL PROGRAM

4570-1560	For the purposes of a federally funded grant entitled, Tobacco Control Program	1,800,000
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MASS CORE VIOLENCE INJURY PREVENTION PROGRAM

4570-1561	For the purposes of a federally funded grant entitled, Mass Core Violence Injury Prevention Program	637,500
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THE FAMILY VIOLENCE SERVICE STATE GRANTS

4570-1562	For the purposes of a federally funded grant entitled, The Family Violence Service State Grants	2,216,197
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ENHANCED OPIOID-INVOLVED MORBIDITY MORTALITY SURVEILLANCE

4570-1563	For the purposes of a federally funded grant entitled, Enhanced Opioid-Involved Morbidity Mortality Surveillance	637,000
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MA DIABETES AND HEART DISEASE STROKE PREVENTION PROGRAM

4570-1564	For the purposes of a federally funded grant entitled, MA Diabetes and Heart Disease Stroke Prevention Program	1,657,760
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STATE STRATEGY PREVENTION FOR DIABETES, HEART DISEASE, STROKE

4570-1565	For the purposes of a federally funded grant entitled, State Strategy Prevention for Diabetes, Heart Disease, Stroke	1,800,000
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REDUCING OLDER ADULT ASTHMA DISPARITIES

4570-1566	For the purposes of a federally funded grant entitled, Reducing Older Adult Asthma Disparities	335,000
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MASS CANCER PREVENTION AND CONTROL PROGRAM

4570-1571	For the purposes of a federally funded grant entitled, Mass Cancer Prevention and Control Program	3,423,696
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NATIONAL CANCER INSTITUTE - SEER PROGRAM

4570-1572	For the purposes of a federally funded grant entitled, National Cancer Institute - SEER Program	782,000
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Trust Spending		145,030,063
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4500-0031	DOCKSIDE TESTING TRUST FUND	175,000
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4500-1320	QUALITY IN HEALTH PROFESSIONS TRUST FUND	13,510,914
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4500-1327	ORGAN TRANSPLANT FUND	500,000
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4500-1331	MUNICIPAL NALOXONE BULK PURCHASE TRUST FUND	576,499
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4500-1334	PUBLIC HEALTH GRANT TRUST FUND	235,000
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4500-1348	CHILDHOOD LEAD POISONING PREVENTION TRUST FUND	2,700,000
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4503-1306	LONG-TERM CARE FACILITY QUALITY IMPROVEMENT FUND	211,700
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4503-1307	SEXUAL ASSAULT NURSE EXAMINER TRUST FUND	1,000,000
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4510-0070	SAFETY AND HEALTH FOR HOME CARE WORKERS TRUST	11,000
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4510-0622	RADIATION CONTROL TRUST	570,546
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4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE TRUST	277,815
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4510-0714	CIVIL MONETARY PENALTIES TRUST	500,000
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4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	15,700,000
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4510-1016	VACCINE PURCHASE TRUST FUND	101,077,608
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4510-2059	MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST	31,159
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4510-6837	ORGAN TISSUE DONOR REGISTRATION	175,537
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4512-0105	MASSACHUSETTS AIDS TRUST	93,667
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4513-1110	WELLNESS INITIATIVE EXPENDABLE TRUST	130,000
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4513-1135	DOMESTIC AND SEXUAL VIOLENCE ASSISTANCE	75,000
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4513-1224	PREVENTION AND WELLNESS TRUST FUND	1,000,000
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4513-9095	PELL DATA SYSTEM AND RESEARCH EXPENDABLE TRUST	440,000
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4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST	3,100,000
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4514-0200	SPINAL CORD INJURY TRUST	1,250,000
4516-1012	BIO-WATCH LABORATORY SUPPORT TRUST T100	108,659
4516-1032	BIO-WATCH LABORATORY SUPPORT TRUST	109,165
4516-1033	MOLECULAR TESTS FOR TUBERCULOSIS SERVICES TRUST	145,157
4518-0201	NATIONAL ASSOC FOR PUBLIC HEALTH STATISTICS INFO SYSTEMS	96,000
4518-0300	POST-PARTUM EDUCATION AND SUPPORTS TRUST	300,000
4518-9035	NEWBORN SCREENING SERVICES EXPENDABLE TRUST	923,193
4590-9122	WESTERN MASS HOSPITAL TRUST FUND	6,444

Department of Mental Health

Budgetary Direct Appropriations **910,029,638**

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

5011-0100 For the operation of the department of mental health 29,553,995

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5042-5000 For child and adolescent services, including funding for the Massachusetts child psychiatry access program and including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services 92,045,059

ADULT MENTAL HEALTH AND SUPPORT SERVICES

5046-0000 For adult mental health and support services, including community-based placements; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities 497,387,978

STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000 For homelessness services 22,734,301

EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001 For community, facility and emergency services 22,139,598

FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000 For forensic services provided by the department 11,066,817

INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH

5095-0015	For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities	235,101,890
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<i>Retained Revenues</i>	625,000
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CHOICE PROGRAM RETAINED REVENUE

5046-4000	For the department of mental health, which may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987; provided, that all fees collected under said program shall be expended for the routine maintenance and repair of facilities in the CHOICE program	125,000
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OCCUPANCY FEES RETAINED REVENUE

5095-1016	For the department of mental health, which may expend not more than \$500,000 in revenue collected from occupancy fees charged to the tenants of the state hospitals; provided, that all fees collected shall be expended to support the costs to sustain operations of the state hospital facilities; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	500,000
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<i>Federal Grant Spending</i>	17,641,309
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PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9122	For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,558,823
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HEALTHY TRANSITIONS

5012-9123	For the purposes of a federally funded grant entitled, Healthy Transitions	1,000,000
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SUICIDE PREVENTION

5012-9176	For the purposes of a federally funded grant entitled, Suicide Prevention	117,663
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BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES

5012-9401	For the purposes of a federally funded grant entitled, Block Grants for Community Mental Health Services	13,500,000
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EXPANSION AND SUSTAINABILITY COOPERATIVE AGREEMENT

5012-9402	For the purposes of a federally funded grant entitled, Expansion and Sustainability Cooperative Agreement	1,225,006
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SHELTER PLUS CARE PROGRAM

5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	239,817
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<i>Trust Spending</i>		19,788,833
5011-2001	MENTAL HEALTH INFORMATION SYSTEM FUND	4,565,897
5011-6015	DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE	171,705
5311-9101	SOLOMON MENTAL HEALTH CENTER TRUST	282,034
5535-2689	CAPE COD AND ISLANDS COMMUNITY MENTAL HEALTH CENTER	3,531,149
5540-2689	BROCKTON MULTI-SERVICE CENTER TRUST	1,939,326
5541-2689	DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST	4,042,201
5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER TRUST	459,851
5652-2689	DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST	4,246,590
5851-2689	QUINCY MENTAL HEALTH CENTER TRUST	550,080

Office for Refugees and Immigrants

Budgetary Direct Appropriations **1,026,575**

LOW-INCOME CITIZENSHIP PROGRAM

4003-0122	For a citizenship for new Americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee and immigrant services	1,026,575
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Federal Grant Spending **15,717,733**

YOUTH MENTORING

4003-0808	For the purposes of a federally funded grant entitled, Youth Mentoring	176,164
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REFUGEE HEALTH PROMOTION

4003-0816	For the purposes of a federally funded grant entitled, Refugee Health Promotion	114,000
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ELDERLY REFUGEE SERVICES

4003-0818	For the purposes of a federally funded grant entitled, Elderly Refugee Services	100,000
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REFUGEE SCHOOL IMPACT

4003-0821	For the purposes of a federally funded grant entitled, Refugee School Impact	234,191
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REFUGEE CASH AND MEDICAL ASSISTANCE

4003-0826	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance	13,294,000
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REFUGEE SOCIAL SERVICES PROGRAM

4003-0855	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,799,378
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Trust Spending		50,000
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4003-0091	OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND	50,000
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Department of Youth Services

Budgetary Direct Appropriations		177,752,032
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DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010	For the administration of the department of youth services; provided, that the commissioner of youth services may transfer funds between items 4200-0100, 4200-0200 and 4200-0300 as necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in each item; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	4,473,708
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NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100	For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department	24,288,247
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pre-trial detention programs, including purchase-of-service and state-operated programs	27,488,602
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RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300	For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities; provided, that funds shall be expended to address the needs of the female population; and provided further, that funds shall be expended to address suicide prevention	116,034,127
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DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500	For enhanced salaries for teachers at the department of youth services	3,059,187
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DEPARTMENT OF YOUTH SERVICES OVERNIGHT ARREST PROGRAM

4200-0600	For the operation of secure facilities to detain arrested youth before arraignment under the overnight arrest program	2,408,161
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Federal Grant Spending		258,696
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SECOND CHANCE ACT YOUTH OFFENDER REENTRY PROGRAM

4200-1607	For the purposes of a federally funded grant entitled, Second Chance Act Youth Offender Reentry Program	258,696
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Trust Spending	439,000
4202-0602 ANNIE E CASEY FOUNDATION GRANT	34,000
4202-2112 DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM	400,000
4202-8001 DEPARTMENT OF YOUTH SERVICES EXPENDABLE TRUST	5,000

Department of Transitional Assistance

Budgetary Direct Appropriations	687,056,659
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DEPT OF TRANSITIONAL ASSISTANCE ADMINISTRATION AND OPERATION

4400-1000	For the operation of the department of transitional assistance; provided, that the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items 4403-2000, 4405-2000, and 4408-1000; provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to a transfer; and provided further, that pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1100	68,784,261
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FOOD STAMP PARTICIPATION RATE PROGRAMS

4400-1001	For programs to increase the commonwealth's participation rate in the supplemental nutrition assistance program and other federal nutrition programs; provided, that funds shall be expended for a grant to Project Bread - The Walk for Hunger, Inc.	3,766,548
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HEALTHY INCENTIVES PROGRAM

4400-1004	For the Massachusetts healthy incentives program, or HIP; provided, that not later than March 1, 2021, the department shall file a report with the house and senate committees on ways and means that shall include, but not be limited to: (i) the number of households utilizing HIP; (ii) the number of HIP transactions; (iii) the number of vendors processing HIP transactions; (iv) a breakdown of the number of HIP clients and vendors, by their location in the commonwealth; and (v) the program's efforts to identify and better serve those areas with limited access to fresh fruits and vegetables	5,000,000
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SECURE JOBS CONNECT

4400-1020	For operation of the Secure Jobs Connect program for employment support, job training, and job search services for homeless or previously homeless families receiving assistance from the department of housing and community development under items 7004-0101, 7004-0108, 7004-9024 or 7004-9316; provided, that participants receiving assistance under items 7004-0101 and 7004-0108 shall receive a minimum of 12 months of housing stabilization services under said items; provided further, that services shall be delivered by community-based agencies that have demonstrated experience working in partnership with regional administering agencies; and provided further, that service delivery agencies shall seek additional federal, state or private funds to ensure the effective continuation of regional partnerships	2,000,000
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DOMESTIC VIOLENCE SPECIALISTS

4400-1025	For domestic violence specialists at local area offices	1,757,895
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CASEWORKERS RESERVE

4400-1100	For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item	80,402,615
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PATHWAYS TO SELF SUFFICIENCY

4400-1979	For the department of transitional assistance to administer an employment counseling and job training program and the pathways to self-sufficiency program respectively established under section 3B and section 3C of chapter 118 of the General Laws and for the full employment program established under section 110 of chapter 5 of the acts of 1995, as amended by section 29 of chapter 158 of the acts of 2014	1,000,000
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EMPLOYMENT SERVICES PROGRAM

4401-1000	For employment and training services to provide economic mobility opportunities and employment support for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that the department will collaborate with the executive office of labor and workforce development to enable clients to successfully access the MassHire Career Centers and other state and local resources; provided further, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; and provided further, that the department may expend this item on such services for the non-custodial parents of dependent children receiving transitional aid to families with dependent children program	13,933,553
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TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

4403-2000	For a program of transitional aid to families with dependent children; provided, that the need standard shall be equal to the standard in effect in fiscal year 2020, unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week; provided further, that not less than \$1,000,000 shall be expended for cash and transportation benefits for transitional aid to families with dependent children clients whose case is closed due to earnings, for a work-related activity period not to exceed 12 months, to assist them with short-term self-sufficiency; provided further, that the department shall notify parents under 20 years of age who are receiving benefits from the program of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5 or any successor law; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a children's clothing allowance of \$175 shall be provided to each child eligible under these programs in September 2020; provided further, that a children's clothing allowance of \$175 shall be provided to each child eligible under these programs in March 2021; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult	218,519,830
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recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with that parent in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria

SUPPLEMENTAL NUTRITIONAL PROGRAM

4403-2007	For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families	300,000
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TRANSPORTATION BENEFITS FOR SNAP WORK PROGRAM PARTICIPANTS

4403-2008	For transportation benefits for Supplemental Nutrition Assistance Program recipients who are participating in the SNAP work program	500,000
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TEEN STRUCTURED SETTINGS PROGRAM

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 22 who are receiving benefits under the transitional aid to families with dependent children program	9,438,466
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STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	207,593,938
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EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000	For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled, and children found by the department to be eligible for the aid under the chapter 117A of the General Law and regulations promulgated by the department and subject to the limitations of appropriations for such purposes; provided, that the recipient shall not be subject to sponsor income deeming or related restrictions; provided further, that in	74,059,553
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implementing the program for fiscal year 2021, the department shall include all eligibility categories permitted in this item at or above the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that any person experiencing homelessness, who (a) has no established place of abode, or lives in a temporary emergency shelter, and (b) is otherwise eligible under the provisions of this item and said chapter 117A shall receive the same payment rate as recipients who incur shelter costs including, but not limited to, rent or a mortgage; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no person incarcerated in a correctional institutions shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; and provided further, that reimbursements collected for the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund

Federal Grant Spending **8,463,273**

SNAP VIRTUAL GATEWAY MODERNIZATION GRANT

4400-3062	For the purposes of a federally funded grant entitled, SNAP Virtual Gateway Modernization Grant	812,250
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SNAP NUTRITION EDUCATION AND OBESITY PREVENTION

4400-3064	For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention	5,962,917
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SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING

4400-3067	For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training	1,688,106
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Trust Spending **3,959,661**

4400-0066	ARLOTTIE A. POTTS TRUST	83,138
4401-0074	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM HIGH PERFORMANCE	3,876,523

Department of Children and Families

Budgetary Direct Appropriations 1,080,649,716

COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN

0950-0030 For the commission on the status of grandparents raising grandchildren 163,697

CLINICAL SUPPORT SERVICES AND OPERATIONS

4800-0015 For central, regional, and area office clinical support services, operations, and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040, and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2021; provided further, that the commissioner may transfer funds from line item 4800-1100 into line item 4800-0015 for the purpose of maintaining appropriate staffing ratios; provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer; provided further, that not more than 2 per cent of funds from line item 4800-1100 shall be transferred in fiscal year 2021; and provided further, that unless otherwise authorized, all funds, including federal reimbursements received by the department, shall be credited to the General Fund, except for federal reimbursement used to support revenue maximization projects 114,559,680

FOSTER CARE REVIEW

4800-0025 For foster care review services 4,531,258

DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES

4800-0030 For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item 8,037,425

SEXUAL ABUSE INTERVENTION NETWORK

4800-0036 For a sexual abuse intervention network program to be administered in conjunction with the district attorneys 841,534

SERVICES FOR CHILDREN AND FAMILIES

4800-0038 For services to children and families including, but not limited to: permanency, stabilization, shelter, placement, and congregate care; provided, that services for people at risk of domestic violence, including payroll costs, be eligible for this item; and provided further, that the department may contract with provider agencies for the coordination and management of services, including flex services 306,420,811

FAMILY SUPPORT AND STABILIZATION

4800-0040 For family preservation and unification services 67,462,940

CONGREGATE CARE SERVICES

4800-0041	For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings	296,026,787
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FOSTER ADOPTIVE AND GUARDIANSHIP PARENTS CAMPAIGN

4800-0058	For the support of a campaign to recruit new foster, adoptive, and guardianship parents	750,000
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PLACEMENT SERVICES FOR JUVENILE OFFENDERS

4800-0151	For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 18 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime	533,002
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DCF FAMILY RESOURCE CENTERS

4800-0200	For the operation, support, and maintenance of the network of family resource centers	16,012,769
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SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100	For the salaries and benefits of the department's social workers	265,309,813
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Retained Revenues		4,827,731
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ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016	For the department of children and families, which may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releases or other community residents considered to have employment needs	2,000,000
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CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091	For the department of children and families, which may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,827,731 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,827,731
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Federal Grant Spending **15,819,759**

CHILDREN'S JUSTICE ACT

4800-0006 For the purposes of a federally funded grant entitled, Children's Justice Act 311,846

INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009 For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E 3,156,589

PROMOTING SAFE & STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2

4800-0013 For the purposes of a federally funded grant entitled, Promoting Safe & Stable Families Program Title IV-B Subpart 2 4,233,090

EDUCATIONAL AND TRAINING VOUCHER

4800-0084 For the purposes of a federally funded grant entitled, Educational and Training Voucher 1,046,155

ADOPTION INCENTIVES PAYMENTS

4800-0089 For the purposes of a federally funded grant entitled, Adoption Incentives Payments 1,155,500

CHILD WELFARE SERVICES - TITLE IV-B SUBPART 1

4899-0001 For the purposes of a federally funded grant entitled, Child Welfare Services - Title IV-B Subpart 1 3,706,331

FAMILY PRESERVATION AND SUPPORT SERVICES - KINSHIP NAVIGATOR

4899-0017 For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families, Kinship Navigator 308,640

NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

4899-0021 For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect 1,901,608

Trust Spending **13,900**

4800-3110 PRIVATE SCHOLARSHIP DONATIONS 13,900

Massachusetts Commission for the Blind

Budgetary Direct Appropriations **25,302,234**

ADMINISTRATION AND PROGRAM OPERATIONS

4110-0001 For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits 1,627,259

COMMUNITY SERVICES FOR THE BLIND

4110-1000 For the community services program 6,435,661

FY 2021 Governor's Budget Recommendation

TURNING 22 PROGRAM AND SERVICES

4110-2000	For the turning 22 program of the commission which includes deaf-blind extended supports	14,080,794
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VOCATIONAL REHABILITATION FOR THE BLIND

4110-3010	For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally reimbursed state employees	3,158,520
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Federal Grant Spending	8,452,576
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STATE VOCATIONAL REHABILITATION SERVICES PROGRAM

4110-3021	For the purposes of a federally funded grant entitled, State Vocational Rehabilitation Services Program	7,750,000
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INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS

4110-3026	For the purposes of a federally funded grant entitled, Independent Living Services for Older Blind Individuals	650,000
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SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES

4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for Individuals With Disabilities	52,576
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Trust Spending	250,000
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4110-3236	VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST	100,000
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4110-6600	EDUCATIONAL PURPOSES FUND	50,000
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4110-6606	VENDING FACILITY OPERATORS TRUST FUND	100,000
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Massachusetts Rehabilitation Commission

Budgetary Direct Appropriations	65,741,586
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INDEPENDENT LIVING CENTERS

4120-0200	For independent living centers	7,146,117
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MASSACHUSETTS REHABILITATION COMMISSION

4120-1000	For the operation of the commission	405,515
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VOCATIONAL REHABILITATION FOR PEOPLE WITH DISABILITIES

4120-2000	For vocational rehabilitation services operated in cooperation with the federal government; provided, that funds from the federal vocational rehabilitation grant or state appropriations shall not be deducted for pensions, group health or life insurance or any other such indirect costs of federally-reimbursed state employees	18,454,910
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EMPLOYMENT ASSISTANCE

4120-3000	For employment assistance services	2,442,938
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INDEPENDENT LIVING ASSISTANCE

4120-4000	For community-based independent living assistance services for people with multiple disabilities	11,254,413
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ACCESSIBLE HOUSING REGISTRY FOR PEOPLE WITH DISABILITIES

4120-4001	For the housing registry for people with disabilities	80,000
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TURNING 22 PROGRAM AND SERVICES

4120-4010	For the turning 22 program of the commission	329,391
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HOME CARE SERVICES FOR PEOPLE WITH MULTIPLE DISABILITIES

4120-5000	For home care services	4,976,363
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HEAD INJURY TREATMENT SERVICES

4120-6000	For services for individuals with head injuries; provided, that the commission shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injury services	20,651,939
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Federal Grant Spending	97,880,222
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BASIC VOCATIONAL REHABILITATION GRANT

4120-0020	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant	45,210,544
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SUPPORTED EMPLOYMENT SERVICES GRANT

4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Services Grant	347,936
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INFORMED MEMBERS PLANNING AND ASSESSING

4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing	233,900
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SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM

4120-0511	For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program	48,000,000
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STATE GRANTS FOR ASSISTIVE TECHNOLOGY

4120-0751	For the purposes of a federally funded grant entitled, State Grants for Assistive Technology	660,237
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INDEPENDENT LIVING PART C

4120-0752	For the purposes of a federally funded grant entitled, Independent Living Part C	1,538,059
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FY 2021 Governor's Budget Recommendation

INDEPENDENT LIVING PART B

4120-0753	For the purposes of a federally funded grant entitled, Independent Living Part B	376,906
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TRANSITION PATHWAY SERVICES GRANT

4120-0754	For the purposes of a federally funded grant entitled, Transition Pathway Services Grant	1,131,300
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TBI STATE PARTNERSHIP PROGRAM MENTOR STATE FUND OPPORTUNITY

4120-0755	For the purposes of a federally funded grant entitled, TBI State Partnership Program Mentor State Fund Opportunity	381,340
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Trust Spending		12,500,000
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4120-0029	VOCATIONAL REHABILITATION TRUST FUNDS	6,000,000
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4120-6002	HEAD INJURY TREATMENT SERVICES TRUST FUND	6,500,000
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Massachusetts Commission for the Deaf and Hard of Hearing

Budgetary Direct Appropriations		6,857,790
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MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100	For the operation of the Massachusetts commission for the deaf and hard of hearing	6,857,790
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Intragovernmental Service Spending		450,000
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CHARGEBACK FOR INTERPRETER SERVICES

4125-0122	For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system Intragovernmental Services Fund 100%	450,000
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Soldiers' Home in Massachusetts

Budgetary Direct Appropriations		29,531,990
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SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

4180-0100	For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea	29,531,990
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Retained Revenues

600,000

LICENSE PLATE SALES RETAINED REVENUE

4180-1100	For the Soldiers' Home in Massachusetts, located in the city of Chelsea, which may expend for facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	600,000
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Soldiers' Home in Holyoke

Budgetary Direct Appropriations

24,090,867

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100	For the maintenance and operation of the Soldiers' Home in Holyoke	24,090,867
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Retained Revenues

1,367,327

HOLYOKE ANTENNA RETAINED REVENUE

4190-0101	For the Soldiers' Home in Holyoke, which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas	5,000
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PHARMACY CO-PAYMENT FEE RETAINED REVENUE

4190-0102	For the Soldiers' Home in Holyoke, which may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from copayments which it may charge to users of the program; provided, that the rates of the copayments and the procedures for their administration shall be determined annually by the Soldiers' Home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	110,000
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HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

4190-0200	For the Soldiers' Home in Holyoke, which may expend for the provision of television and telephone services to residents an amount not to exceed \$50,000 from fees collected from veterans in its care	50,000
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HOLYOKE 12 BED RETAINED REVENUE

4190-0300	For the Soldiers' Home in Holyoke, which may expend not more than \$802,327 for the operation of 12 long term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	802,327
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LICENSE PLATE SALES RETAINED REVENUE

4190-1100	For the Soldiers' Home in Holyoke, which may expend for facility maintenance and patient care an amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
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Department of Developmental Services

Budgetary Direct Appropriations **2,146,632,253****DDS SERVICE COORDINATION AND ADMINISTRATION**

5911-1003	For service coordination and administration of the department of developmental services	80,206,660
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TRANSPORTATION SERVICES

5911-2000	For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	33,287,751
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COMMUNITY RESIDENTIAL SERVICES

5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2021	1,287,631,747
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SUPPORTIVE TECHNOLOGY FOR INDIVIDUALS

5920-2003	For supportive technology and remote services for individuals served by the department	500,000
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STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	237,801,317
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COMMUNITY DAY AND WORK PROGRAMS

5920-2025	For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	253,891,529
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RESPIRE FAMILY SUPPORTS

5920-3000	For respite services and intensive family supports	77,853,898
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AUTISM DIVISION

5920-3010	For support services for families of children with autism through the autism division	7,429,571
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AUTISM OMNIBUS

5920-3020	For the implementation of chapter 226 of the acts of 2014, including services and supports for individuals with a developmental disability attributable to autism spectrum disorder, Smith-Magenis syndrome or Prader-Willi syndrome	38,586,296
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AGING WITH DEVELOPMENTAL DISABILITIES

5920-3025	For funding to support initiatives to address the needs of individuals with developmental disabilities who are aging including, but not limited to, individuals with Down syndrome and Alzheimer's disease, through the identification of best practices for services for such individuals, including: (i) medical care coordination models that address conditions common to individuals with developmental disabilities who are aging; (ii) training for direct care and other staff in the identification of dementia or other age-related conditions; and (iii) the collection of data regarding the effectiveness of the initiatives included in this item	100,000
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TURNING 22 PROGRAM AND SERVICES

5920-5000	For services to clients of the department who turn 22 years of age during state fiscal year 2021	25,051,713
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STATE FACILITIES FOR PEOPLE WITH INTELLECTUAL DISABILITIES

5930-1000	For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010 and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer for residential and day services for clients formerly receiving inpatient care at ICF/MRs	104,291,771
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Federal Grant Spending **249,750**

LIFESPAN RESPITE PROGRAM

5911-3023 For the purposes of a federally funded grant entitled, Lifespan Respite Program 49,750

PARTNERSHIP FOR TRANSITION TO EMPLOYMENT

5947-0021 For the purposes of a federally funded grant entitled, Partnership for Transition to Employment 200,000

Trust Spending **7,200,000**

5911-2001 DDS COMMISSIONER'S TRUST 7,200,000

Department of Veterans' Services

Budgetary Direct Appropriations **91,993,435**

VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010 For the operation of the department of veterans' services 4,337,822

VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012 For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to Agent Orange; provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families; and provided further, that \$2,000,000 shall be expended for clinical care, education and training in veterans' mental and behavioral health issues, including post-traumatic stress, traumatic brain injury, substance use disorder and suicide prevention administered by Home Base 6,740,522

WOMEN VETERANS' OUTREACH

1410-0015 For the women veterans' outreach program 116,243

VETERAN SERVICE OFFICER TRAINING AND CERTIFICATION

1410-0024 For training and certification of veteran benefits and service officers; provided, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; and provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under chapter 115 of the General Laws and all other benefits to which a veteran or a veteran's dependents may be entitled 362,695

TRAIN VETS TO TREAT VETS

1410-0075 For the purpose of the train vets to treat vets program to administer a behavioral health career development program for returning veterans 250,000

ASSISTANCE TO HOMELESS VETERANS

1410-0250	For the operation of homeless shelters and transitional housing for veterans	3,567,655
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NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center and Home for Veterans located in the city of Boston	2,642,470
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VETERANS' BENEFITS

1410-0400	<p>For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a veteran, surviving spouse or dependent under said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded under section 6B of said chapter 115 shall be considered countable income</p>	72,109,878
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AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	1,251,150
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WAR MEMORIALS

1410-1616	For war memorials selected by the secretary of veterans' services through a competitive grant process	615,000
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Retained Revenues

690,000

AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

1410-0018	For the department of veterans' services, which may expend not more than \$690,000 for the maintenance and operation of veterans' cemeteries in the city known as the town of Agawam and the town of Winchendon from revenue collected from fees, grants, gifts or other contributions to the cemeteries	690,000
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Transportation

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Department of Transportation	728,427	1,387,095	2,115,521	671,513

Section 2E

MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368	For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws Commonwealth Transportation Fund..... 100%	423,458,456
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COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369	For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws Commonwealth Transportation Fund..... 100%	200,000,000
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COMMONWEALTH TRANSPORTATION FUND TRANSFER TO RTAS

1595-6370	For an operating transfer to the regional transit authorities organized pursuant to chapter 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 1, 2020, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation Commonwealth Transportation Fund..... 100%	94,000,000
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MERIT RATING BOARD

1595-6379	For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws Commonwealth Transportation Fund..... 100%	10,968,209
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Federal Grant Spending **15,493,488**

COMMERCIAL VEHICLE INFORMATION SYSTEMS

6440-0089	For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems	284,088
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COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT

6440-0090	For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement	98,464
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NON-URBANIZED AREA FORMULA PROGRAM

6642-0018	For the purposes of a federally funded grant entitled, Non-Urbanized Area Formula Program	4,353,873
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JOB ACCESS AND REVERSE COMMUTE

6642-0020	For the purposes of a federally funded grant entitled, Job Access and Reverse Commute	399,563
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METROPOLITAN TRANSPORTATION PLANNING

6642-0023	For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning	1,250,000
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NEW FREEDOM OPERATING SEGMENT

6642-0026	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	7,500
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TRANSIT GRANT BUS AND BUS FACILITIES

6642-0030	For the purposes of a federally funded grant entitled, Transit Grant Bus and Bus Facilities	2,900,000
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SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049	For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals	6,200,000
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Trust Spending **1,371,601,232**

6044-0001	MASSDOT NON-TOLL OPERATING	99,291,416
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6044-0003	MASS DOT NON-TOLL OPERATING - PAYROLL	282,170,664
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6044-0053	NON-TOLL PAY GO - PAYROLL	34,178,790
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6105-0636	MASSDOT 2010 SENIOR A - 1	4,750,000
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6105-0637	MASSDOT 2010 SENIOR A - 2	5,114,088
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6105-0649	2018 REFUNDING - SERIES A SUBORDINATE DEBT SERVICE RESERVE	6,784,500
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6105-0681	2019 REFUNDING - SERIES A	18,569,000
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6105-0682	2019 REFUNDING - SERIES B-1	2,561,500
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6105-0683	2019 REFUNDING - SERIES B-2	3,405,693
6105-0684	MASSDOT 2019 SERIES A SENIOR DSF	36,567,500
6105-0685	MASSDOT 2019 SERIES C SUBORDINATED DSF	31,130,250
6106-0620	MHS OPERATING ACCOUNT	86,108,296
6106-0623	MHS OPERATING ACCOUNT - PAYROLL	53,273,518
6106-0630	MHS SENIOR DEBT SERVICE ACCOUNT	36,470,000
6106-0650	MHS CAPITAL REINVESTMENT ACCOUNT	81,400,000
6106-0653	MHS CAPITAL REINVESTMENT ACCOUNT - PAYROLL	2,999,808
6106-0660	MHS GENERAL ACCOUNT	3,350,000
6107-0520	WT OPERATING ACCOUNT	50,582,633
6107-0523	WT OPERATING ACCOUNT - PAYROLL	33,885,717
6107-0550	WT CAPITAL REINVESTMENT ACCOUNT	121,800,000
6107-0553	WT CAPITAL REINVESTMENT ACCOUNT - PAYROLL	3,885,996
6107-0560	WESTERN TURNPIKE GENERAL ACCOUNT	20,000
6109-0920	TOBIN OPERATING	8,103,497
6109-0923	TOBIN OPERATING - PAYROLL	3,939,354
6109-0950	TOBIN CAPITAL	37,700,000
6109-0953	TOBIN CAPITAL - PAYROLL	469,610
6110-0001	HIGHWAY ADMINISTRATION AND MAINTENANCE	804,707
6110-7201	ICE AND SNOW CONTROL	95,000,000
6200-0000	MTA RETIREES BENEFIT TRUST TO SRBT	720,000
6410-0001	REGISTRY ADMINISTRATION	13,585
6410-0012	ENVIRONMENTAL REGISTRATION PLATE	75,000
6410-0017	SPECIAL PLATE COST OF ISSUANCE	225,000
6410-0100	MERIT RATING BOARD ADMINISTRATION	11,468,000
6430-0054	MOTOR VEHICLE SAFETY INSPECTION	57,656,174
6612-0015	REGIONAL TRANSIT AUTHORITY - CONTRACT ASSISTANCE	94,000,000
6710-0100	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	126,936
6710-0150	TRANSPORTATION NETWORK RIDE CO SURCHARGES	2,560,000
6730-0082	CENTRAL ARTERY TUNNEL REPAIR AND MAINTENANCE	60,440,000

Housing and Economic Development

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	21,019	7,684	28,703	0
Department of Business Development	8,128	0	8,128	0
Department of Housing and Community Development	506,411	586,559	1,092,970	4,146
Consumer Affairs and Business Regulation	1,805	265	2,070	1,851
Division of Banks	21,926	315	22,241	34,135
Division of Insurance	15,637	1,083	16,719	111,140
Division of Professional Licensure	22,815	13,522	36,338	41,523
Division of Standards	1,737	0	1,737	2,638
Department of Telecommunications and Cable	2,970	0	2,970	5,171
Massachusetts Marketing Partnership	287	12,455	12,742	0
TOTAL	602,735	621,882	1,224,618	200,602

Office of the Secretary of Housing and Economic Development

Budgetary Direct Appropriations 21,019,193

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

7002-0010 For the operation of the office of the secretary of housing and economic development, including the operation of the Massachusetts permit regulatory office and the operation of the office of the director of wireless and broadband affairs; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements 2,331,480

HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0017 For the provision of information technology services within the executive office of housing and economic development 3,387,713

WORKFORCE DEVELOPMENT GRANT

7002-0020 For an advanced manufacturing program that provides training to unemployed and underemployed individuals, including veterans 2,500,000

MASSACHUSETTS TECHNOLOGY COLLABORATIVE

7002-0032 For the operation of the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws and doing business as the Massachusetts Technology Collaborative, including the John Adams Innovation Institute and the Massachusetts Broadband Institute; provided, that not less than \$1,000,000 shall be expended for MassChallenge to provide support for entrepreneurs to launch and grow new ventures in the commonwealth; and provided further, that not less than \$250,000 shall be expended for the Cambridge Innovation Center for a public-private partnership to address transportation challenges through innovative solutions 3,750,000

URBAN AGENDA ECONOMIC DEVELOPMENT GRANTS

7002-0036 For a competitive grant program to work with urban entrepreneurs to promote small businesses, create new jobs and support workforce development and training initiatives in urban communities; provided, that funds may be used for planning grants to local housing authorities and municipalities in urban areas to develop new affordable rental or homeownership housing 2,500,000

SMALL BUSINESS TECHNICAL ASSISTANCE GRANT PROGRAM

7002-0040 For a transfer to the Massachusetts Growth Capital Corporation established pursuant to section 2 of chapter 40W of the General Laws for the small business technical assistance grant program; provided, that grants shall be disbursed to community development corporations certified under chapter 40H of the General Laws, nonprofit community development financial institutions certified by the United States Department of the Treasury or nonprofit community-based organizations to provide technical assistance or training programs to businesses with 20 or fewer employees; and provided further, that priority shall be given to those organizations that focus on reaching underserved markets 4,000,000

TRANSFORMATIVE DEVELOPMENT FUND

7002-1502 For the Transformative Development Fund established in section 46 of chapter 23G of the General Laws 250,000

MASSACHUSETTS CYBERSECURITY INNOVATION FUND

7002-1503	For the Massachusetts Cybersecurity Innovation Fund established under section 4H of chapter 40J of the General Laws	950,000
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MTC - ENTREPRENEUR TRAINING PROGRAMS

7002-1508	For the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws and doing business as the Massachusetts Technology Collaborative to establish programs that provide advice and training from successful, experienced entrepreneurs for startup enterprises and that create a talent pipeline to technology startups and innovation companies; provided, that an entrepreneur and startup mentoring program shall be established, in consultation with the Massachusetts Technology Development Corporation established in section 2 of chapter 40G and doing business as MassVentures, to provide assistance, mentoring and advice to startups and innovation companies by connecting early-stage entrepreneurs, technology startups and small businesses with successful, experienced business enterprises and capital financing; provided further, that said entrepreneur and startup mentoring program shall make every reasonable effort to encourage diversity among participants; provided further, that funds shall be expended for paid internships for students seeking careers in the technology and innovation industries to work with companies competing actively in those fields; provided further, that the Massachusetts Technology Collaborative shall seek private funds necessary to match contributions equal to \$1 for every \$1 contributed by the Massachusetts Technology Collaborative through the internship program; and provided further, that as a condition of such grants being awarded, the Massachusetts Technology Collaborative shall reach an agreement with the grant recipient on performance measures and indicators that shall be used to evaluate the performance of the grant recipient in carrying out the activities described in the recipient's application	1,350,000
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<i>Intragovernmental Service Spending</i>	7,683,573
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CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0018	For the cost of information technology services provided to agencies of the executive office of housing and economic development Intragovernmental Services Fund 100%	7,683,573
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Department of Business Development

<i>Budgetary Direct Appropriations</i>	8,127,535
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REGIONAL ECONOMIC DEVELOPMENT GRANTS

7007-0150	For the Massachusetts office of business development for contracts with regional economic development organizations under the program established in sections 3J and 3K of chapter 23A of the General Laws	1,000,000
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MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

7007-0300	For the operation of the Massachusetts office of business development, including the operation of the Massachusetts international trade office	1,701,313
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SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

7007-0800	For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars and the electronic identification and tracking of federal bid opportunities	1,426,222
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COMMONWEALTH ZOOLOGICAL CORPORATION

7007-0952	For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that funding shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo	4,000,000
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Department of Housing and Community Development

Budgetary Direct Appropriations **503,812,881**

INDIAN AFFAIRS COMMISSION

7004-0001	For the operation of the commission on Indian affairs	136,394
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DEPT OF HOUSING AND COMMUNITY DEVELOPMENT ADMIN

7004-0099	For the operation of the department of housing and community development; provided, that the department may make expenditures against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system to make these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns to administer the state and federal housing subsidy programs funded in items 7004-0108, 7004-9005, 7004-9024, 7004-9030, 7004-9033 and 7004-9316 and items 7004-9009, 7004-9014, 7004-9019 and 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may consult with the department of revenue, the department of transitional assistance or any other state or federal agency to conduct this income verification; provided further, that notwithstanding any general or special law to	7,528,502
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the contrary, these state agencies shall consult and cooperate with the department and furnish any information in possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that in conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system to verify the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that the department shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements

OPERATION OF HOMELESS PROGRAMS

7004-0100	For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel	6,098,712
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EMERGENCY ASSISTANCE FAMILY SHELTERS AND SERVICES

7004-0101	For certain expenses of the emergency housing assistance program under section 30 of chapter 23B of the General Laws including homelessness prevention, diversion and strategic re-housing, and contracted family shelters; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2017 or a later-issued higher federal poverty level; provided further, that any family whose income exceeds 200 per cent of the federal poverty level for a sustained and consecutive period of 90 days while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that families who are eligible for assistance through a temporary emergency family shelter shall include families who: (i) are at risk of domestic abuse in their current housing situation or who are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation that they fled; (ii) through no fault of their own, are homeless due to fire, flood or natural disaster; (iii) through no fault of their own, have been subject to eviction from their most recent housing due to: (a) foreclosure; (b) condemnation; (c) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (d) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; and (iv) are in a housing situation where they are not the primary leaseholder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in the housing situation; provided further, that temporary emergency assistance shall be provided to families who, on the date of application for emergency assistance, have no other feasible alternative housing as defined under 760 CMR 67.06(1)(b) and who, but for not having spent 1 night in a public or private place not designed for or ordinarily used as a regular sleeping accommodation for human beings including, but not limited to, a car, park, abandoned building, medical facility, bus or train station, airport or campground, would be eligible for emergency assistance under clauses (i) to (iv), inclusive; provided further, that nothing herein contained shall require that emergency assistance be provided to a family that, on the date of application for emergency assistance, has other feasible housing as defined in 760 CMR 67.06(1)(b); provided further, that at least annually, the department shall provide training to relevant staff to ensure compliance with legal requirements related to eligibility for the emergency housing assistance program, including	184,441,934
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eligibility based on a family having no other feasible alternative housing as defined under 760 CMR 67.06(1)(b); provided further, that the department shall collaborate with the executive office of health and human services, the interagency council on housing and homelessness and family homelessness service providers on strategies and best practices for prevention of family homelessness; provided further, that the health and safety risk shall be determined by the department of children and families or other department approved entity through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement would not result in a job loss for the client; provided further, that any family who declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth under departmental regulations in effect in fiscal year 2020; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in savings upon transition to permanent housing or losing eligibility for shelter services; provided further, that families receiving emergency assistance shall receive housing search within 4 weeks of entry into the emergency assistance shelter, motel or hotel, including assistance in developing and implementing an executable rehousing plan that facilitates a sustainable housing placement in a new tenancy or safe residence including, but not limited to, a placement for which the family is not the primary leaseholder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth who are citizens of the United States or persons lawfully admitted for permanent residence or otherwise permanently residing under the color of the law in the United States; provided further, that as part of departmental efforts to prevent abuse of the emergency assistance program, the department shall enter into a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any nonshelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community, unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date, unless the household requests otherwise; provided further, that the department shall notify local school departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived before receiving services funded from this item; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency housing assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that the department shall endeavor to convert scattered site units to congregate units so long as such conversion does not adversely affect the availability of units suitable to meet the needs of households with disabilities requiring reasonable accommodation and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scattered site units; provided further, that if a family with a child under the age of 3 is placed in a hotel or motel, the department shall ensure that the hotel or motel provides a crib that meets all state and federal safety codes for each child under the age of 3; provided further, that notwithstanding any general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible

for shelter based on statements provided by the family and any other information in the possession of the department but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation which provides that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving shelter benefits who are found ineligible for continuing shelter benefits shall be eligible for aid pending a timely appeal under said chapter 23B of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verifications and shall accept verifications from a family whenever reasonable; provided further, that this item shall be subject to appropriation, and in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that no funds from this item shall be expended for personnel or administrative costs; provided further, that funds shall be expended for expenses incurred as a result of families being housed in hotels due to the unavailability of contracted shelter beds; and provided further, that funds shall be expended to modify or create shelter units suitable to meet the needs of households with disabilities requiring reasonable accommodation

HOMELESS INDIVIDUAL SHELTERS

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations which provide shelter, transitional housing and services that help individuals avoid entry into shelters or who successfully exit shelters; provided, that no organization providing services to the homeless shall receive less than an average per bed, per night rate of \$25; provided further, that the department may allocate funds to other agencies for the program; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that the full amount appropriated in this item shall be allocated to contracted service providers; and provided further, that programs currently providing shelter may renegotiate how to use the program's shelter fund, with the agreement of the department and the host municipality, to provide alternative services proven to be effective, including housing first and rapid rehousing models, transitional housing and diversion away from shelters	53,355,000
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HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For the home and healthy for good program operated by Massachusetts Housing and Shelter Alliance, Inc. to reduce the incidence of chronic homelessness in the commonwealth; provided, that not less than \$250,000 shall be expended to continue a supportive housing initiative for unaccompanied homeless young adults who identify as lesbian, gay, bisexual, transgender, queer or questioning; provided further, that Massachusetts Housing and Shelter Alliance, Inc. shall be solely responsible for the administration of this program; provided further, that not later than January 8, 2021 the Massachusetts Housing and Shelter Alliance, Inc. shall file a report with the clerks of the house of representatives and senate, the department of housing and community development and the house and senate committees on ways and means detailing: (i) the number of people served, including available demographic information; (ii) the average cost per participant; (iii) whether participants have previously received services from the department; and (iv) any cost-savings to the commonwealth associated with this program; provided further, that funds shall be expended for a statewide permanent supportive housing program to serve people experiencing long-term homelessness and who have complex medical and behavioral health needs for the purpose of ending homelessness, promoting housing stability and reducing	2,890,000
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costly utilization of emergency and acute care; and provided further, that the Massachusetts Alliance for Supportive Housing LLC shall be solely responsible for the administration of this program

NEW LEASE FOR HOMELESS FAMILIES PROGRAM

7004-0106	For the continued implementation and evaluation of the homeless family preference in private multi-family housing program established by New Lease for Homeless Families, Inc	250,000
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HOMEBASE

7004-0108	For a program of short-term housing assistance to help families eligible for temporary emergency shelter under item 7004-0101 in addressing obstacles to maintaining or securing housing; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits under this item; provided further, that a family shall not receive more than a combined sum of \$10,000 in a 12-month period from this item and item 7004-9316; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that received household assistance under this item whose income exceeds 50 per cent of area median income shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 50 per cent level was exceeded; provided further, that a family shall not be deemed ineligible as a result of any single violation of a self-sufficiency plan; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the short-term housing transition program, including a wage match agreement with the department of revenue; provided further, that a family that was terminated from the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits under said item 7004-0101 and this item for 12 months from the last date the family received assistance under said item 7004-0101 and this item, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan shall adequately accommodate the ages and disabilities of the family members; provided further, that families receiving benefits under this program who are found ineligible for continuing benefits shall be eligible for aid pending a timely appeal under chapter 23B of the General Laws; provided further, that families who are denied assistance under this item may appeal that denial under said chapter 23B, including subsection (F) of section 30 of said chapter 23B and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall only be provided to residents of the commonwealth who are citizens of the United States or persons lawfully admitted for permanent residence or otherwise permanently residing under the color of law in the United States; provided further, that the department, as a condition of continued eligibility for assistance under this program, may require disclosure of social security numbers by all members of a family receiving assistance under this item for use in verification of income with other agencies, departments and executive offices; provided further, that if a family member fails to provide a social security number for use in verifying the family's income and eligibility, then the family shall no longer be eligible to receive benefits from this program; provided further, that the department shall administer this program through the following agencies, unless administering agencies are otherwise procured by the department: the Berkshire Housing Development Corporation; Central Massachusetts Housing Alliance, Inc.; Community Teamwork Inc.; the Housing Assistance Corporation; the Franklin County Regional Housing and Redevelopment Authority; Way Finders, Inc.; Metro Housing Boston; the Lynn Housing Authority and Neighborhood Development; the South Middlesex Opportunity Council, Inc.; Housing Solutions for Southeastern Massachusetts, Inc.; and RCAP Solutions, Inc.; provided further, that the department shall	27,158,178
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reallocate financing based on performance-based statistics from under-performing service providers to above average service providers in order to move as many families from hotels, motels or shelters into more sustainable housing; provided further, that the department shall use funds provided under this program for stabilization workers to focus efforts on housing retention and to link households to supports, including job training, education, job search and child care opportunities available, and may enter into agreements with other public and private agencies for the provision of these services; provided further, that a stabilization worker shall be assigned to each household; provided further, that funds shall be used to more rapidly transition families served by the program into temporary or permanent sustainable housing; provided further, that the department shall expend funds under item 7004-0108 on families residing in temporary emergency shelters and family residential treatment or sober living programs under items 4512-0200 and 4513-1130 if the families otherwise meet all eligibility requirements applicable to emergency shelter under item 7004-0101, except that, solely for the purpose of this item, the fact that a family is residing in a temporary emergency domestic violence shelter under item 4513-1130 or in a family residential treatment or sober living program under item 4512-0200 shall not preclude the family from receiving assistance; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to, or shall be construed as giving rise to, any enforceable right or entitlement to services in excess of the amounts appropriated in this item; and provided further, that household assistance funds shall be advanced to the administering agencies at the end of each month and before the next month's disbursement, the amount of which shall be estimated based on the prior month's expenditure with a reconciliation not less than annually

HOMELESS INDIVIDUALS RAPID RE-HOUSING PROGRAM

7004-0202	For the rapid transition of homeless individuals into sustainable permanent housing; provided, that these programs shall be administered by direct service providers contracted under item 7004-0102; provided further, that these programs may include, but shall not be limited to, vocational training, temporary assistance and permanent supportive housing; and provided further, that the department shall file a report to the executive office for administration and finance and the house and senate committees on ways and means on: (a) the total number of people served; (b) the total number of people transitioned into permanent housing; and (c) the types of programs implemented	4,890,148
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HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities unless administering agencies are otherwise procured by the department; provided further, that the funds shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees	3,750,000
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TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the trial court for individuals with disabilities and for families with individuals with disabilities; provided, that the disability of the program participant or family member is directly related to the reason for eviction	1,300,000
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SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws	550,401
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SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	<p>For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item to reimburse the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2021 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs</p> <p style="margin-left: 40px;">General Fund86.64%</p> <p style="margin-left: 40px;">Local Capital Projects Fund 13.36%</p>	72,000,000
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PUBLIC HOUSING REFORM

7004-9007	For costs associated with implementation of the department's duties as specified in chapter 235 of the Acts of 2014; provided, that in conjunction with said duties, funds may be expended on the creation and implementation of an information technology platform for state-aided public housing to be administered by the department	1,000,000
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MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024	<p>For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that such assistance shall only be paid under the Massachusetts rental voucher program; provided further, that the income of eligible households shall not exceed 80 per cent of the area median income; provided further, that the department may require that not less than 75 per cent of vouchers be targeted to households whose income at initial eligibility does not exceed 30 per cent of the area median income; provided further, that the department of housing and community development may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the non-renewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of a participant's household in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that if a participant or member of a participant's household fails to provide a social security number for use in verifying the household's income and eligibility, then that household shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the monthly dollar amount of each voucher shall be the department-approved monthly rent of the unit less the monthly amount paid</p>	112,167,549
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for rent by the household; provided further, that any household that is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1-year period shall be terminated from the program; provided further, that if the use of a mobile voucher is or has been discontinued, then the mobile voucher shall be reassigned; provided further, that subsidies shall not be reduced due to the cost of inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a voucher shall pay at least 30 per cent, but not more than 40 per cent, of its income as rent; provided further, that the department shall establish the amounts of the mobile and project-based vouchers so that the appropriation in this item shall not be exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that such obligations shall include, but shall not be limited to, job training, counseling, household budgeting and education, as defined under regulations promulgated by the department and to the extent said programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in said program; provided further, that for continued eligibility, each participant shall execute such 12-month contract not later than September 1, 2020 if said participant's annual eligibility recertification date occurs between June 30, 2020 and September 1, 2020 and otherwise not later than the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under particular circumstances; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; provided further, that the department's approved monthly rent limits for mobile vouchers issued or leased after August 1, 2020 shall not be less than the current area-wide fair market rent based on unit size as established annually by the United States Department of Housing and Urban Development; provided further, that the requested rent level for mobile vouchers shall be determined reasonable by the administering agency; provided further, that for mobile vouchers currently leased, the new rent limit shall not begin until the anniversary date of the lease; and provided further, that the department may assist housing authorities at their written request in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1-year lease period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner;	5,105,601
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provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing

RENTAL SUBSIDY PROGRAM FOR DMH CLIENTS

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item	7,548,125
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with a household income: (i) not greater than 30 per cent of area median income who are homeless and moving into subsidized or private housing or are at risk of becoming homeless; or (ii) greater than 30 per cent but not more than 50 per cent of area median income who are homeless and moving into subsidized or private housing or are at risk of becoming homeless due to a significant reduction of income or increased expenses; provided, that assistance shall be administered by the department of housing and community development through contracts with the regional HomeBASE agencies; provided further, that not less than 50 per cent of the funds shall be provided to households with an income not greater than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; provided further, that in distributing 50 per cent of the funds, the department shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that the amount of financial assistance shall not exceed \$4,000 in any 12-month period; provided further, that the combined sum of benefits received by a family in a 12-month period from this item and item 7004-0108 shall not be more than the maximum level of short-term housing assistance in said item 7004-0108; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments, who the agencies determine would benefit from these services, to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; provided further, that the program shall be administered under guidelines established by the department; provided further, that the department shall track a family's reason for assistance by the same categories used in item 7004-0101; provided further, that up to \$3,000,000 may be expended to provide assistance to households of all sizes and configurations including, but not limited to, elders, persons with disabilities and unaccompanied youths; provided further, that household assistance funds shall be advanced to the administering agencies at the end of each month and before the next month's disbursement, the amount of which shall be estimated based on the prior month's expenditure with a reconciliation not less than annually; provided further, that, notwithstanding clauses (i) and (ii), funds	13,642,337
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shall be expended to families and individuals who are at risk of injury or harm due to domestic violence in their current housing situation and whose household income is not greater than 60 per cent of the area median income; and provided further, that families and individuals that are at risk of injury or harm from domestic violence who meet the qualifications of enrollment in the address confidentiality program shall be afforded the opportunity to register with and become enrolled in the address confidentiality program as offered by the secretary of the commonwealth

Retained Revenues**2,598,163**

LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	For the department of housing and community development, which may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,598,163 from fees collected under those programs; provided, that funds may be expended for the costs of administering and monitoring the programs, including the costs of personnel, subject to the approval of the undersecretary of the department; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,598,163
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Federal Grant Spending**558,792,373**

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	5,681,144
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CONTINUUM OF CARE SUPPLEMENTAL HOUSING

4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	12,941,371
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WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	7,493,098
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LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

7004-2033	For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program	137,875,954
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COMMUNITY SERVICE BLOCK GRANT

7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	17,879,791
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SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	30,710,820
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SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	14,379,045
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FEDERAL HOUSING VOUCHER PROGRAM

7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	6,168,431
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HOUSING CHOICE VOUCHER AND MOVING TO WORK

7004-9015	For the purposes of a federally funded grant entitled, Housing Choice Voucher and Moving to Work	298,301,698
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FAMILY UNIFICATION PROGRAM

7004-9016	For the purposes of a federally funded grant entitled, Family Unification Program	2,535,236
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SUPPORTIVE HOUSING FOR PERSONS WITH DISABILITIES

7004-9017	For the purposes of a federally funded grant entitled, Supportive Housing for Persons with Disabilities	737,753
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SECTION 811 PROJECT RENTAL ASSISTANCE

7004-9018	For the purposes of a federally funded grant entitled, Section 811 Project Rental Assistance	438,138
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SECTION 8 MODERATE REHABILITATION PROGRAM

7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	6,871,420
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SECTION 8 NEW CONSTRUCTION PROGRAM

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	5,787,931
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FAMILY SELF-SUFFICIENCY PROGRAM

7004-9021	For the purposes of a federally funded grant entitled, Family Self-Sufficiency Program	756,000
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HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	7,152,338
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NATIONAL HOUSING TRUST FUND

7004-9029	For the purposes of a federally funded grant entitled, National Housing Trust Fund	3,082,205
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Trust Spending	27,766,833
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3724-3041	CDBG PROGRAM INCOME FUND	50,000
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3770-6640	FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT	117,585
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3770-6700	OLD COLONY PLANNING COUNCIL FUND	140,000
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FY 2021 Governor's Budget Recommendation

7004-0054	MASSACHUSETTS HOME INVESTMENT TRUST	3,500,000
7004-2361	SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE	229,015
7004-2363	SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER	2,885,367
7004-2364	SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION	134,435
7004-2365	SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION	949,342
7004-2369	TAX CREDIT ASSISTANCE AND EXCHANGE ASSET MANAGEMENT FEE TRUST	237,335
7004-4778	HOUSING PRESERVATION AND STABILIZATION TRUST FUND	8,500,000
7004-9026	MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	5,050,000
7004-9300	AFFORDABLE HOUSING TRUST FUND	5,973,754

Consumer Affairs and Business Regulation

Budgetary Direct Appropriations **1,304,849**

OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000	For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit	1,304,849
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Retained Revenues **500,000**

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

7006-0043	For the office of consumer affairs and business regulation, which may expend not more than \$500,000 from fees collected from the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws for the administration and enforcement of the home improvement contractor registration program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	500,000
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Trust Spending **265,000**

9200-0140	EURO OUTDOOR CONSUMER ASSOC - GIFTS AND DONATIONS	15,000
9200-0300	RESIDENTIAL CONTRACTORS GUARANTY FUND	250,000

Division of Banks

Budgetary Direct Appropriations **19,675,873**
DIVISION OF BANKS

7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws	19,675,873
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Retained Revenues **2,250,000**
LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

7006-0011	For the division of banks, which may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$2,250,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,250,000
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Trust Spending **315,000**

7006-0041	MORTGAGE LOAN SETTLEMENT TRUST	315,000
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Division of Insurance

Budgetary Direct Appropriations **15,636,544**
DIVISION OF INSURANCE

7006-0020	For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds, the associated fringe benefits costs for personnel paid from this item, certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any assessments currently assessed upon those institutions	14,575,751
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HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029	For the operation of the health care access bureau in the division of insurance; provided, that the full amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item shall be assessed upon the carriers licensed pursuant to chapters 175, 176A, 176B and 176G of the General Laws, as provided in section 7A of chapter 26 of the General Laws	1,060,793
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<i>Federal Grant Spending</i>	25,000
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THE STATE FLEXIBILITY TO STABILIZE THE MARKET GRANT PROGRAM

7006-6005	For the purposes of a federally funded grant entitled, The State Flexibility to Stabilize the Market Grant Program	25,000
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<i>Trust Spending</i>	1,057,647
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7006-0009	ALLOCATION OF AIB FUNDS TRUST	325,698
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9222-7500	MEDICAL MALPRACTICE ANALYSIS BUREAU	81,345
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9222-7650	WORKERS COMPENSATION TRUST FUND	480,972
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9222-7900	SRB MEDICAL MALPRACTICE INSURANCE TRUST	169,632
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Division of Professional Licensure

<i>Budgetary Direct Appropriations</i>	6,305,132
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DIVISION OF PROFESSIONAL LICENSURE

7006-0040	For the operation and administration of the division of professional licensure	6,305,132
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<i>Retained Revenues</i>	16,510,235
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OFFICE OF PUBLIC SAFETY AND INSPECTIONS

7006-0142	For the administration of the office of public safety and inspections at the division of professional licensure, which may expend not more than \$16,034,593 in revenues collected from fees or fines for annual elevator inspections, building inspections, amusement park ride inspections, state building code training and courses of instruction, licensing of pipefitters and hoisting equipment operators, all licensing programs administered by the office of public safety and inspections, revenues from fines collected under section 65 of chapter 143 of the General Laws and fees for appeals of civil fines issued under section 22 of chapter 22 of the General Laws and said section 65 of said chapter 143; provided, that funds shall be expended for the administration of the office of public safety and inspections, including but not limited to inspectional services, licensing services, the architectural access board, elevator inspections, building inspections and amusement device inspections; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	16,034,593
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OCCUPATIONAL SCHOOLS OVERSIGHT

7006-0151	For the division of professional licensure, which may expend an amount not to exceed \$475,642 for the oversight of proprietary schools; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	475,642
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Trust Spending		13,522,441
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7006-0056	DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST	12,916,934
8315-0023	DPS INSPECTIONAL SERVICES EXPENDABLE TRUST	159,191
8315-1032	STATE ATHLETIC COMMISSION FUND ADMIN	125,626
8315-4161	MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST	320,690

Division of Standards

Budgetary Direct Appropriations		1,171,028
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DIVISION OF STANDARDS

7006-0060	For the operation of the division of standards	690,656
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MOTOR VEHICLE REPAIR SHOP LICENSING

7006-0064	For the division of standards' oversight of motor vehicle repair shops	320,000
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ITEM PRICING INSPECTIONS

7006-0066	For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division	160,372
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Retained Revenues		566,219
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ITEM PRICING INSPECTIONS RETAINED REVENUE

7006-0065	For the division of standards, which may retain not more than \$507,468 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94	507,468
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WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067	For the division of standards; provided, that the division may expend not more than \$58,751 from revenues received from item-pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns for enforcement of weights and measures laws; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	58,751
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Department of Telecommunications and Cable

Budgetary Direct Appropriations **2,970,097**

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071	For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2021 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item	2,970,097
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Massachusetts Marketing Partnership

Budgetary Direct Appropriations **287,379**

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7008-0900	For the operation and administration of the office of travel and tourism	163,176
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MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7008-1300	For the operation of the Massachusetts international trade office	124,203
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Federal Grant Spending **300,000**

STATE TRADE EXPORT PROGRAM

7008-9024	For the purposes of a federally funded grant entitled, State Trade Export Program	300,000
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Trust Spending **12,154,521**

7008-0902	MASS TOURISM TRUST FUND	4,861,808
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7008-1001	REGIONAL TOURISM COUNCILS	7,292,713
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Labor and Workforce Development

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Executive Office of Labor and Workforce Development	31,300	64,037	95,337	20
Department of Career Services	22,265	135,488	157,753	0
Department of Unemployment Assistance	0	1,529,003	1,529,003	0
Department of Labor Standards	4,003	2,243	6,246	2,373
Department of Industrial Accidents	19,399	90,100	109,499	19,399
Department of Labor Relations	3,130	0	3,130	0
TOTAL	80,098	1,820,871	1,900,969	21,792

Executive Office of Labor and Workforce Development

Budgetary Direct Appropriations**24,299,743**

LEARN TO EARN

7002-1080	For the Learn to Earn Initiative to be administered jointly by an interagency workgroup including the executive office of labor and workforce development, executive office of education, executive office of housing and economic development, executive office of health and human services, Massachusetts department of transportation, and executive office of public safety and security; provided, that funds may be transferred to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws for the purposes of supporting a competitive grant program designed to create talent pipelines for businesses and provide career pathways toward high demand occupations as defined by the executive office of housing and economic development and executive office of labor and workforce development via cohort-based case management and support services for underemployed or unemployed individuals; provided further, that competitive grants shall only be awarded to partnerships of organizations that work with the target population; and provided further, that funding may also be made available to address barriers to obtaining and sustaining employment for job seekers who are underemployed or unemployed and participating in said grant program	950,000
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CAREER TECHNICAL INSTITUTES

7002-1091	For the development and operation of Career Technical Institutes in Vocational Technical schools in partnership with industry and community stakeholders; provided, that Career Technical Institutes build out industry recognized credentialing pathways for adult learners in technical and trade fields to retrain and grow the workforce; and provided further, that at the direction of the secretary of labor and workforce development funds may be transferred to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws to issue competitive, performance-based contracting models to support the start-up and educational costs of Career Technical Institutes	6,941,100
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OFFICE OF THE SECRETARY

7003-0100	For the operation of the office of the secretary of labor and workforce development	792,621
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LABOR AND WORKFORCE DEVELOPMENT SHARED SERVICES

7003-0101	For the costs of core administrative functions performed within the executive office of labor and workforce development; provided, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, information technology, legal, procurement, and asset management	12,216,022
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DEMONSTRATION WORKFORCE DEVELOPMENT PROGRAM

7003-0150	For the operation of a demonstration workforce development and supportive services program targeted to individuals transitioning from a house of correction or the department of correction	1,250,000
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REGISTERED APPRENTICESHIP EXPANSION

7003-0151	For the purposes of expanding and diversifying registered apprenticeships including in priority manufacturing, healthcare, and information technology industries	500,000
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EMPLOYMENT PROGRAM FOR YOUNG ADULTS WITH DISABILITIES

7003-0607	For the Commonwealth Corporation for an employment training program for unemployed young adults with disabilities; provided, that funds shall be awarded competitively by the Commonwealth Corporation to community-based organizations with recognized success in creating strong collaborations with employers to consider young adults with disabilities; and provided further, that a community-based organization that receives funding under this item shall provide extensive training, internship programming, and ongoing post-placement support for participants and employers	250,000
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MASSACHUSETTS SERVICE ALLIANCE

7003-1206	For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations	1,400,000
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Section 2E

TRANSFER TO WORKFORCE COMPETITIVENESS TRUST FUND

1595-1075	For an operating transfer to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws Gaming Economic Development Fund 100%	7,000,000
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Federal Grant Spending	55,000
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LEAD LICENSE ENFORCEMENT FY2017

7003-4206	For the purposes of a federally funded grant entitled, Lead License Enforcement FY2017	55,000
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Trust Spending	63,981,926
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7002-1074	WORKFORCE COMPETITIVENESS TRUST	7,000,000
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7003-0290	WORKER'S COMPENSATION TRUST FUND CHAPTER 152	100,000
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7003-0631	FAMILY AND MEDICAL LEAVE PROGRAM	50,000,000
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7003-6622	FEDERAL LOAN INTEREST FUND	170,619
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7003-6635	TRADE AND NAFTA UNEMPLOYMENT BENEFITS	6,711,307
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Department of Career Services

Budgetary Direct Appropriations **22,265,030**

SUMMER JOBS PROGRAM FOR AT-RISK YOUTH

7002-0012	For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; provided further, that the Commonwealth Corporation will partner with the school-to-career connecting activities program at the department of elementary and secondary education to develop appropriate connections between the two programs; and provided further, that funds shall be available for expenditure through September 1, 2021	16,240,000
	Gaming Economic Development Fund	81.97%
	General Fund	18.03%

MASSHIRE DEPARTMENT OF CAREER SERVICES

7003-0800	For the operation of the MassHire Department of Career Services; provided, that funds may be expended for the MassHire Workforce System	2,064,979
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MASSHIRE CAREER CENTERS

7003-0803	For the operation of the MassHire career centers, including the administration and oversight of these centers provided by the MassHire department of career services	3,960,051
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Federal Grant Spending **113,188,167**

AMERICAN APPRENTICESHIP INITIATIVE

7002-6622	For the purposes of a federally funded grant entitled, American Apprenticeship Initiative	1,822,392
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WORK OPPORTUNITY TAX CREDIT FY 2016

7002-6623	For the purposes of a federally funded grant entitled, Work Opportunity Tax Credit FY 2016	695,482
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LABOR CERTIFICATION FY 2015

7002-6625	For the purposes of a federally funded grant entitled, Labor Certification FY 2015	1,165,459
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EMPLOYMENT SERVICES STATE ALLOTMENT

7002-6626	For the purposes of a federally funded grant entitled, Employment Services State Allotment	17,864,703
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DISABLED VETERANS OUTREACH PROGRAM

7002-6628	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program	3,824,422
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TRADE ADJUSTMENT ASSISTANCE

7003-1010	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	23,984,484
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WORKFORCE INVESTMENT ACT ADULT ACTIVITIES

7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities	12,861,941
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WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS

7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants	28,049,488
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WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANTS

7003-1777	For the purposes of a federally funded grant entitled, Workforce Investment Act National Emergency Grants	3,667,195
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WORKFORCE INVESTMENT ACT DISLOCATED WORKER FORMULA GRANT

7003-1778	For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Worker Formula Grant	17,137,605
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APPRENTICESHIPS USA STATE ACCELERATOR GRANT

7003-1785	For the purposes of a federally funded grant entitled, Apprenticeships USA State Accelerator Grant	2,114,996
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Trust Spending		22,300,000
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7003-0135	WORKFORCE TRAINING TRUST FUND	22,300,000
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Department of Unemployment Assistance

Federal Grant Spending		64,071,613
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UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	62,034,054
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FEDERAL BUREAU OF LABOR STATISTICS

7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics	2,037,559
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Trust Spending		1,464,931,403
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7003-1106	UNEMPLOYMENT COMPENSATION CONTINGENT FUND	7,000,000
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7003-6605	UNEMPLOYMENT BENEFITS TRUST	1,457,931,403
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Department of Labor Standards

Budgetary Direct Appropriations **3,576,736**

DEPARTMENT OF LABOR STANDARDS

7003-0200 For the operation of the department of labor standards 3,576,736

Retained Revenues **426,673**

ASBESTOS DELEADING EA SERVICES

7003-0201 For the department of labor standards; provided, that the department may expend an amount not to exceed \$426,673 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws 426,673

Federal Grant Spending **1,864,585**

MINE SAFETY AND HEALTH TRAINING

7002-2013 For the purposes of a federally funded grant entitled, Mine Safety and Health Training 98,585

BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

7003-4203 For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey 72,000

ASBESTOS LICENSING AND MONITORING

7003-4212 For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring 74,000

LEAD LICENSING AND MONITORING

7003-4213 For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring 275,000

OSHA ONSITE CONSULTATION PROGRAM

7003-6627 For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program 1,345,000

Trust Spending **378,000**

7002-0109 APPRENTICE TRAINING IDENTIFICATION CARDS 378,000

Department of Industrial Accidents

Budgetary Direct Appropriations **19,399,477**

DEPARTMENT OF INDUSTRIAL ACCIDENTS

7003-0500	For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws	19,399,477
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Trust Spending **90,100,000**

7003-0202	MASSACHUSETTS INDUSTRIAL ACCIDENT	28,000,000
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7003-0204	GENERAL INDUSTRIAL ACCIDENT FUND	60,000,000
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7003-0208	IMPARTIAL MEDICAL EXAMINATION	2,100,000
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Department of Labor Relations

Budgetary Direct Appropriations **3,130,434**

DEPARTMENT OF LABOR RELATIONS

7003-0900	For the operation of the department of labor relations	2,880,434
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JOINT LABOR MANAGEMENT COMMITTEE FOR MUNICIPAL POLICE AND FIRE

7003-0902	For the operation of the joint labor management committee for municipal police and fire	250,000
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Education

Fiscal Year 2021 Resource Summary (\$000)

Secretariat	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Executive Office of Education	26,088	2,539	28,627	0
Early Education & Care	778,581	872	779,453	253,718
Education (K-12)	6,254,239	1,075,915	7,330,154	7,308
Higher Education	147,890	27,594	175,484	740
University of Massachusetts	570,753	188,849	759,602	100,000
State Universities	287,245	1,018,145	1,305,389	2,618
Community Colleges	310,493	793,716	1,104,209	4,369
TOTAL	8,375,288	3,107,630	11,482,918	368,754

Federal Grant Spending **78,745**

PRESCHOOL DEVELOPMENT GRANT BIRTH THROUGH FIVE PLANNING

7009-6100	For the purposes of a federally funded grant entitled, Preschool Development Grant Birth Through Five Planning	78,745
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Trust Spending **600,000**

7009-6385	PARTNERSHIP FOR HIGH QUALITY COLLEGE AND CAREER PATHWAYS	600,000
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DEPARTMENT OF EARLY EDUCATION AND CARE

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Department of Early Education and Care	778,581	872	779,453	253,718

Budgetary Direct Appropriations**778,395,498**

DEPARTMENT OF EARLY EDUCATION AND CARE

3000-1000	For the administration of the department of early education and care; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the department of housing and community development, the children's trust fund, the disabled persons protection commission, the district attorneys' offices and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for investigations, waitlist management, program implementation and evaluation, reporting and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that the information shall be provided in a manner that meets all applicable federal and state privacy and security requirements	6,394,823
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QUALITY IMPROVEMENT

3000-1020	For early education and care quality supports to improve and sustain educational quality among providers of early education and care and to assist early educators and providers in attaining higher levels of proficiency, skill and quality; provided, that funding may be used to incentivize public-private partnerships to implement reforms that lead to student success; provided further, that such partnership funding shall be administered in coordination with the department of elementary and secondary education, and preference shall be given to partnerships serving high percentages of high-needs students; provided further, that supports funded through this item shall include, but not be limited to, program quality improvements related to meeting the Massachusetts Quality Rating and Improvement System (QRIS) standards; provided further, that costs related to department personnel who support quality improvement may be funded from this item, including the department's licensing staff and other personnel who ensure compliance with state and federal requirements for inspections, monitoring and training; provided further, that funds from this item may support the Massachusetts universal pre-kindergarten program, and early childhood mental health consultation services and inclusive learning environments grants; provided further, that notwithstanding any general or special law to the contrary, any payment made to a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district	44,551,119
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without municipal appropriation; and provided further, that supports funded through this item may include, but not be limited to, development and purchase of curriculum, development and implementation of early childhood assessment systems, incentives for programs to recruit, develop and retain highly qualified educators, and payment of fees and direct assistance to programs seeking accreditation by agencies approved by the board of early education and care

CENTER-BASED CHILD CARE RATE INCREASE

3000-1042	For a rate increase for the provision of child care services at center-based early education and care providers; provided, that any changes to the financing mechanisms proposed using this funding shall be open to a public comment period of no less than 30 days; provided further, that the department of early education and care may distribute the funds through grants targeted to the provision of quality services; and provided further, that the commissioner of early education and care may transfer funds from this item to items 3000-3060 and 3000-4060, as necessary, under an allocation plan which shall detail by object class the distribution of the funds to be transferred	10,000,000
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SLIDING FEE SCALE RESERVE

3000-1043	For funding to support changes to the department's sliding fee scale for parents receiving child care subsidies; provided, that any changes to the financing mechanisms proposed using this funding shall be open to a public comment period of no less than 30 days; and provided further, that the department may use such funds to develop the proposal for the sliding fee scale	10,000,000
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ACCESS MANAGEMENT

3000-2000	For regional administration and coordination of services provided by child care resource and referral services	10,086,311
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CHILDREN'S TRUST FUND OPERATIONS

3000-2050	For the administration of the Children's Trust Fund, established pursuant to section 50 of chapter 10 of the General Laws; provided, that the department shall not exercise any supervision or control with respect to the board of the trust	1,234,725
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DCF AND DTA RELATED CHILD CARE

3000-3060	For early education and care services for children with active cases at the department of children and families and for families currently involved with or transitioning from transitional aid to families with dependent children; provided, that for children with active cases at the department of children and families, funds may be used to provide services during a transition period of at least 12 months upon the closure of the family's case with the department of children and families; provided further, that in the case of families involved with transitional aid to families with dependent children, early education and care shall be available to the following: (i) recipients of transitional aid to families with dependent children; (ii) former participants who are working for up to one year after termination of their benefits; (iii) former participants who are working for up to one year after the transitional period; and (iv) parents who are under 18 years of age who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws, but for the consideration of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work, and training-related activities, or a combination of these activities, for at least the minimum number of hours required by regulations; provided further, that recipients of transitional aid to families with dependent children shall not be charged fees for care provided under this item; provided further, that informal early education and care benefits for families involved with transitional aid to	350,928,901
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families with dependent children may be funded from this item; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2021; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer; and provided further, that all children eligible for services under this item shall receive those services

INCOME-ELIGIBLE CHILD CARE

3000-4060	For income-eligible early education and care programs; provided, that teen parents and homeless families at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that early education and care services funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2021; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-3060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer	286,702,892
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GRANTS TO HEAD START PROGRAMS

3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	12,000,000
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COMMONWEALTH PRESCHOOL PARTNERSHIP INITIATIVE

3000-6025	For funds to support implementation activities in cities, towns, regional school districts or educational collaboratives to expand pre-kindergarten or preschool opportunities on a voluntary basis to children who will be eligible for kindergarten by September 2022, utilizing the Massachusetts Preschool Expansion Grant public-private partnership model; provided, that preference shall be given to districts serving high percentages of high-needs students; and provided further, that additional preference shall be given to districts that have completed strategic planning efforts that support expanding access to high-quality preschool	5,000,000
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EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from the programs; and provided further, that eligible recipients for such grants shall include municipal school districts, regional school districts, educational collaboratives, head start programs, licensed childcare providers, child care resource and referral centers and other qualified entities	2,500,000
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CHILDREN'S TRUST FUND

3000-7000	For the Children's Trust Fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services may be made available to all parents under 21 years of age; provided further, that the department shall collaborate with the Children's Trust Fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; and provided further, that priority for services shall be given to low-income parents	15,454,727
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FAMILY AND COMMUNITY ENGAGEMENT SERVICES

3000-7050	For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, and collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that eligible recipients for the grants shall include, but not be limited to, family centers, regional school districts, educational collaboratives, the home-based, school readiness and family support program known as the parent-child home program, head start programs, school readiness and family support programs, licensed child care providers and child care resource and referral agencies; and provided further, that the department shall take steps to streamline activities and programs funded through this item	14,042,000
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EEC PROVIDER HIGHER EDUCATION OPPORTUNITIES

3000-7066	For professional development and higher education opportunities and supports for early educators to be coordinated through the department in conjunction with Massachusetts-based institutions of higher education; provided, that programming shall focus on the statewide recruitment and training needs specific to the early education and care workforce, encourage opportunities for career advancement and retention, and incorporate early education and care stakeholder, employer and industry collaboration; and provided further, that professional development opportunities shall be consistent with the core competencies and career pathways established by the department in accordance with the child development associate credential and, to the greatest extent possible, shall provide a standard number of college credits transferable to all other public institutions of higher education in the commonwealth	8,500,000
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REACH OUT AND READ

3000-7070	For Reach Out and Read, Inc.; provided, that the funds distributed through Reach Out and Read, Inc. shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding	1,000,000
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Retained Revenues **185,185**

EEC CONTINGENCY CONTRACT RETAINED REVENUE

3000-7040	For the department of early education and care, which may expend not more than \$185,185 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law or regulation to the contrary, these contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance	185,185
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Federal Grant Spending **696,861**

HEAD START COLLABORATION

3000-0707	For the purposes of a federally funded grant entitled, Head Start Collaboration	175,000
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CHILD CARE SUBSIDY AUTHORIZATION EVALUATION

3000-0709	For the purposes of a federally funded grant entitled, Child Care Subsidy Authorization Evaluation	249,999
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CHILD ABUSE PREVENTION

3000-9003	For the purposes of a federally funded grant entitled, Child Abuse Prevention	271,862
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Trust Spending **175,000**

3000-0163	EARLY CHILDHOOD SUPPORT ORGANIZATIONS TRUST	155,000
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4130-0009	CHILDREN'S TRUST FUND C.10 MGL	20,000
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	6,254,239	1,075,915	7,330,154	7,308

Budgetary Direct Appropriations**6,241,938,656**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005	For the operation of the department of elementary and secondary education; provided, that notwithstanding chapter 66A of the General Laws, the department of elementary and secondary education, the department of early education and care, the department of children and families, and the disabled persons protection commission may share with each other personal data regarding students who receive services in special education programs approved, licensed, monitored, or regulated by the departments of elementary and secondary education and early education and care, for purposes of carrying out their respective responsibilities under state and federal law; and provided further, that the department of elementary and secondary education may fund direct support to teachers and administrators who are providing services to assist in state education initiatives	11,796,260
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PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012	For grants to cities, towns, and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance, established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools	24,180,325
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ENGLISH LANGUAGE AND LITERACY PROGRAMS

7010-0033	For programs to improve literacy and early literacy including, but not limited to, evidence-based reading programs that incorporate systematic phonics instruction that meet the needs of children who are at risk of third grade reading failure, and for programs to improve the English language acquisition and academic performance of English learners and effectively implement programs outlined in chapter 71A of the General Laws, as amended by chapter 138 of the acts of 2017; provided, that funds may be expended for the professional development of vocational-technical educators who educate English language learners; provided further, that funds may be expended to administer the requirements outlined in said chapter 71A; and provided further, that funds may be expended for programs or activities during the summer months	4,300,603
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SCHOOL-TO-CAREER CONNECTING ACTIVITIES

7027-0019	For school-to-career connecting activities; provided, that notwithstanding any general or special law to the contrary, the board of elementary and secondary education, in cooperation with the executive office of labor and workforce development and the state workforce investment board, may establish and	5,002,363
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support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-career transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments, worksite learning opportunities for students, and teacher externships; provided further, that grant criteria shall incorporate the guiding principles and components of high-quality college and career pathways, as developed jointly by the department of elementary and secondary education and the department of higher education and may give priority to applicants working in partnerships with designated innovation pathway programs; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job, and to work closely with teachers; provided further, that public funds shall pay for the costs of connecting schools and businesses to ensure that students serve productively on the job; and provided further, that the program shall partner with the YouthWorks program at the Commonwealth Corporation to develop appropriate connections between the two programs

SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	7,712,910
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CAREER AND TECHNICAL EDUCATION PROGRAM

7035-0001	For a program to be run by the department of elementary and secondary education for planning grants and implementation grants for regional and local partnerships to expand existing and develop new Career and Technical Education programs, including the establishment and support of career technical institutes including technical institutes established pursuant to chapter 74; provided, that funding may be used for transportation costs that are not otherwise reimbursed via the regional school transportation program	1,500,000
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ADULT BASIC EDUCATION

7035-0002	For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that notwithstanding any general or special law to the contrary, funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation	40,606,882
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TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item; and provided further, that the department shall explore alternative transportation delivery, contracting, and reimbursement models to identify possible economical and efficient approaches by which districts can transport students to public schools and related opportunities	75,856,506
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NON-RESIDENT PUPIL TRANSPORTATION

7035-0007	For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to approved vocational-technical programs of any regional or county agricultural school district, city, town, independent school, or collaborative under section 8A of chapter 74 of the General Laws; provided, that if the amount appropriated is insufficient to fully fund said section 8A of said chapter 74, initial reimbursements made by the department of elementary and secondary education may be prorated by the department to all eligible cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives; and provided further, that upon a determination by the department that the funds appropriated in this item are insufficient to meet the commonwealth's full obligation under said section 8A of said chapter 74, the department shall within 10 days notify the secretary of administration and finance, the joint committee on education, and the house and senate committees on ways and means of the amount needed to fully fund the obligation	250,000
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HOMELESS STUDENT TRANSPORTATION

7035-0008	For reimbursements to cities, towns, and regional school districts for the cost of transportation of non-resident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item	11,099,500
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ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035	For the implementation of a competitive grant program to increase participation and performance in advanced placement courses and pre-advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering, computer science, and mathematics; provided, that the department of elementary and secondary education and the department of higher education shall develop jointly the criteria for grants to support such programs and that such criteria will reflect the elements of high-quality career pathways as defined by the department of elementary and secondary education in consultation with the department of higher education; provided further, that these funds may support all of the following program elements, without exception, for each school: (i) open access to courses; (ii) identifying underserved students and increasing their rates of participation in advanced placement courses; (iii) equipment and supplies for new and expanded advanced placement courses; (iv) support for the costs of advanced placement exams, and (v) support for student study sessions; provided further, that these funds support teacher professional development, including a College Board-endorsed advanced placement and pre-advanced placement summer institute for teachers; provided further, that such program or programs shall provide matching funding of not less than \$1,000,000 of the program grant award in private funding for direct support of teachers and other uses; and provided further, that the programs shall be chosen through a competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31	2,892,809
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SCHOOL LUNCH PROGRAM

7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 549 of the acts of 1948, as amended, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act	5,314,176
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SCHOOL BREAKFAST PROGRAM

7053-1925	For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services	4,566,445
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CHAPTER 70 AID TO CITIES AND TOWNS

7061-0008	For school aid to cities, towns, regional school districts, counties maintaining vocational and agricultural schools and independent vocational schools, to be distributed pursuant to section 3	5,479,534,540
	General Fund99.65%	
	Education Fund0.35%	

SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	362,451,631
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EDUCATIONAL QUALITY AND ACCOUNTABILITY

7061-0029	For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws	936,513
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PUBLIC SCHOOL MILITARY MITIGATION

7061-0033	For a reserve to assist towns negatively impacted by shortfalls in federal impact aid for the education of children in families employed by the federal government on military reservations located within the towns' limits; provided, that funds may be expended on membership dues for the Interstate Compact on Educational Opportunity for Military Children, pursuant to chapter 15E of the General Laws	1,300,000
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CHARTER SCHOOL REIMBURSEMENT

7061-9010	For fiscal year 2021 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per-pupil facilities component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws; provided, that pursuant to said subsection (ff), the per-pupil facilities component of the commonwealth charter school tuition rate for fiscal year 2021 shall be \$938; and provided further, that notwithstanding any general or special law to the contrary, if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89 of said chapter 71, the department	138,200,000
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shall fund the reimbursements in accordance with the following priorities: (a) the payment of first year tuition for students previously enrolled in a private or parochial school or home schooled; (b) the payment of tuition for siblings where required by subsection (i) of section 89 of chapter 71 of the general laws; (c) the per-pupil facilities component; (d) the 100 per cent increase reimbursement; and (e) the remaining increase reimbursements, beginning with the most recent year

EDUCATION DATA SERVICES

7061-9200	For the department's education data analysis and support for local districts	1,078,231
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STUDENT AND SCHOOL ASSESSMENT

7061-9400	For student and school assessment including the development and implementation of related curriculum standards and instructional support, including the administration of the Massachusetts Comprehensive Assessment System exam established by the board of elementary and secondary education pursuant to sections 1D and 1I of chapter 69 of the General Laws; provided, that the department of elementary and secondary education shall expend funds for school and student assessment in accordance with the determination made by the board of elementary and secondary education as to the method of assessment in the 2020-2021 school year; provided further, that funding may be expended for the development of new high school assessments and assessments in history and social science; and provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve measures which shall be relevant and meaningful to students, parents, teachers, administrators, and taxpayers pursuant to the first paragraph of said section 1I of said chapter 69	33,456,123
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TARGETED INTERVENTION

7061-9408	For targeted assistance and innovation support to schools and districts; provided, that eligible grantees shall include schools and districts at risk of being, or having been determined to be, underperforming or chronically underperforming pursuant to sections 1J and 1K of chapter 69 of the General Laws, and schools and districts demonstrating innovative approaches that have improved student performance, including but not limited to partnerships between community-based organizations and school districts; provided further, that grants made under this item shall be awarded in coordination with the departments of early education and care and higher education; provided further, that funds shall be available for the expansion of empowerment zones or the establishment of innovative partnership zones in additional districts; provided further, that funds shall be available for the establishment of new School Leadership initiative through cohort-based training and coaching; provided further, that funds may be expended for grants to cities, towns and regional school districts, and Horace Mann and commonwealth charter schools for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided further, that funding shall be used by the department to support evidence-based programs and strategies for closing achievement gaps and accelerating learning, including deeper learning initiatives and including the Kaleidoscope Collective for Learning; and provided further, that appropriated funds may be expended for programs or activities through August 31, 2021	12,577,049
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EXTENDED LEARNING TIME GRANTS

7061-9412	For grants to cities, towns and regional school districts for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided from this item to schools and school districts that have submitted qualifying applications that were approved by the department of elementary and secondary education in fiscal year 2020 and include a minimum of 300 additional hours on a mandatory basis for all children attending that school or school district; provided further, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or high percentages of students scoring in levels 1 or 2 on the Massachusetts Comprehensive Assessment System exam, districts with proposals that have the greatest potential for district-wide impact, districts that plan to utilize partnerships with community-based organizations and institutions of higher education and districts with proposals that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation proposals that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities, including small group tutoring, homework help, music, art, sports, physical activity, health and wellness programs, project-based experiential learning and additional time for teacher preparation or professional development; provided further, that the grant recipients shall maintain expanded learning time programs at least at the scope and scale as in fiscal year 2020; provided further, that not later than August 14, 2020, the department shall review all qualified proposals and award approved grants; and provided further, that appropriated funds may be expended for programs or activities through August 31, 2021	3,988,087
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RECOVERY HIGH SCHOOLS

7061-9607	For the administrative and programmatic costs of recovery high schools	2,600,000
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AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	For grants or subsidies for after-school and out-of-school programs	2,577,017
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SAFE AND SUPPORTIVE SCHOOLS

7061-9612	For the implementation of subsection (f) of section 1P of chapter 69 of the General Laws to create safe and supportive school environments; provided, that funds from this item may be used to implement school-based models for coordinated support of students in need, including the implementation of research-based educational programs that are proven to prevent substance use and misuse as well as address and reduce substance use related problems; and provided further, that funds may be used to develop information systems to help identify students at risk, track interventions and evaluate progress and outcomes	510,685
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FRANKLIN INSTITUTE OF BOSTON

7061-9619	For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium	1
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SCHOOL OF EXCELLENCE

7061-9624	For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students	1,500,000
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YOUTHBUILD GRANTS

7061-9626	For grants to the members of the Massachusetts YouthBuild Coalition for the purpose of providing comprehensive education, pre-apprenticeship programs, workforce training, and skills development to youth	2,400,000
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MENTORING MATCHING GRANTS

7061-9634	For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence, and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds, and the amount and source of matching funds raised to the department of elementary and secondary education	1,000,000
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SCHOOL DISTRICT REGIONALIZATION GRANTS

7061-9809	For school district regionalization grants to regional school districts and school districts considering forming a regional school district or regionalizing services; provided, that funds may be expended on study and planning grants to allow for the creation of new regional school districts or the expansion of existing regions, on implementation and start-up grants to cover first year costs associated with the transition to a new or expanded regional school district, or for grants to study, plan, and implement innovative shared services plans in areas where regionalization is not appropriate, but where regionalized services could provide significant savings; and provided further, that preference may be given in awarding these grants to districts and municipalities with significant enrollment decline, under-utilization of existing school space, or where the regionalization proposal will produce significant expansion of available academic resources and supports as a result of cost savings	500,000
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CHILD SEX ABUSE PREVENTION

7061-9812	For evidence-based, adult-focused child sexual abuse prevention initiatives that provide technical assistance to schools to: (i) organize local coalitions dedicated to preventing child sexual abuse in schools; (ii) recruit, train, and certify local volunteers to provide free prevention education for parents, students, and school professionals; and (iii) strengthen the core standards of schools around the screening of prospective employees, the development of codes of conduct, the assessment and modification of physical spaces to reduce opportunities for sexual abuse, the responding to and reporting of boundary-violating behaviors and suspected acts of sexual abuse, and the training of staff and volunteers on ways to prevent adult perpetration and child-on-child sexual abuse	250,000
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RURAL SCHOOL AID

7061-9813	For rural school assistance grants to cities, towns, regional school districts, county agricultural schools, independent vocational schools, charter schools or collaboratives to increase regional collaboration, consolidation or other strategies to improve the long-term operational efficiency and effectiveness of public schools; provided, that in awarding such grants, priority shall be given to proposals that support schools and districts that have experienced, or are experiencing, significant enrollment losses that jeopardize their long-term fiscal health and ability to offer high quality educational programming	1,500,000
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SUMMER LEARNING

7061-9814	For a competitive grant program to support the development and expansion of high quality, comprehensive summer learning opportunities for students in districts with high concentrations of low income students; provided, that the department of elementary and secondary education shall develop the criteria for grants; provided further, that grants shall be awarded to programs that: (i) include at least 150 hours of programming with a focus on academic and college and career readiness skills, including critical thinking, collaboration and perseverance; (ii) are research-based summer programs; and (iii) engage with a variety of organizations and leverage cost-sharing partnerships with local districts, private funders and nonprofit institutions; and provided further, that appropriated funds may be expended for programs or activities during the summer months	500,000
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Retained Revenues **2,300,000**

TEACHER CERTIFICATION RETAINED REVENUE

7061-9601	For teacher preparation and certification and to retain revenues related to the teacher certification process	2,300,000
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Section 2E

21ST CENTURY EDUCATION TRUST FUND

1595-0035	For an operating transfer to the Twenty-First Century Education Trust Fund established under section 35NNN of chapter 10 of the General Laws	10,000,000
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Federal Grant Spending **1,070,008,841**

COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	218,512
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ADULT BASIC EDUCATION DISTRIBUTION

7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education Distribution	11,486,928
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TITLE I BASIC PROGRAM

7043-1001	For the purposes of a federally funded grant entitled, Title I Basic Program	254,329,266
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TITLE I MIGRANT CHILDREN

7043-1004	For the purposes of a federally funded grant entitled, Title I Migrant Children	1,166,105
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FY 2021 Governor's Budget Recommendation

TITLE I NEGLECTED CHILDREN AND ORPHANS

7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected Children and Orphans	1,586,334
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TITLE II TEACHER QUALITY STATE GRANTS

7043-2001	For the purposes of a federally funded grant entitled, Title II Teacher Quality State Grants	34,309,648
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TITLE III LANGUAGE INSTRUCTION AND LEP GRANTS

7043-3001	For the purposes of a federally funded grant entitled, Title III Language Instruction and LEP Grants	15,395,832
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TITLE IV 21ST CENTURY COMMUNITY LEARNING CENTERS

7043-4002	For the purposes of a federally funded grant entitled, Title IV 21st Century Community Learning Centers	17,496,923
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FY18 STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANTS

7043-4004	For the purposes of a federally funded grant entitled, FY18 Student Support and Academic Enrichment Grants	16,857,655
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TITLE VI STATE ASSESSMENT GRANTS

7043-6001	For the purposes of a federally funded grant entitled, Title VI State Assessment Grants	6,899,838
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TITLE X HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Title X Homeless Children and Youth	1,477,854
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SPECIAL EDUCATION GRANTS

7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	299,889,126
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PRESCHOOL GRANTS

7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	10,142,049
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VOCATIONAL EDUCATION GRANTS

7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Grants	20,582,490
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HURRICANE RELIEF - DISPLACED STUDENTS

7045-6300	For the purposes of a federally funded grant entitled, Hurricane Relief - Displaced Students	14,167
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FY2019 MTSS ACADEMY FOR POSITIVE BEHAVIORAL SUPPORTS

7048-1000	For the purposes of a federally funded grant entitled, FY2019 MTSS Academy for Positive Behavioral Supports	674,950
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CDC FUNDING TO PROMOTE ADOLESCENT HEALTH

7048-2321	For the purposes of a federally funded grant entitled, CDC Funding to Promote Adolescent Health	100,000
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CDC FUNDING FOR WELLNESS INITIATIVE FOR STUDENT SUCCESS WISS

7048-2322	For the purposes of a federally funded grant entitled, CDC Funding for Wellness Initiative for Student Success WISS	350,000
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DATA SYSTEMS GRANT STUDENT CONNECT

7048-9200	For the purposes of a federally funded grant entitled, Data Systems Grant Student Connect	74,500
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FRESH FRUIT AND VEGETABLES NUTRITION

7053-2008	For the purposes of a federally funded grant entitled, Fresh Fruit and Vegetables Nutrition	3,465,412
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FY2019 EMERGENCY FOOD ASSISTANCE PROGRAM

7053-2019	For the purposes of a federally funded grant entitled, FY2019 Emergency Food Assistance Program	10,000
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SPECIAL ASSISTANCE FUNDS

7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	353,904,921
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CHILD CARE PROGRAM

7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	5,953,787
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CHILD NUTRITION SCHOOL FOOD EQUIPMENT GRANT

7053-2119	For the purposes of a federally funded grant entitled, Child Nutrition School Food Equipment Grant	471,722
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COMMODITY SUPPLEMENTAL FOOD PROGRAM

7053-2125	For the purposes of a federally funded grant entitled, Commodity Supplemental Food Program	192,815
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TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	1,947,196
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CHILD AND ADULT CARE FOOD PROGRAM TRAINING

7053-2128	For the purposes of a federally funded grant entitled, Child and Adult Care Food Program Training	5,000
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TEAM NUTRITION COMPETITIVE TRAINING GRANT

7053-2266	For the purposes of a federally funded grant entitled, Team Nutrition Competitive Training Grant	10,000
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FY 2021 Governor's Budget Recommendation

DIRECT CERTIFICATION PERFORMANCE AWARD

7053-3272	For the purposes of a federally funded grant entitled, Direct Certification Performance Award	498,505
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OFFICE OF SCHOOL LUNCH PROGRAMS - CHILD CARE PROGRAM ADMIN

7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Admin	5,377,548
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CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions	5,119,758
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<i>Trust Spending</i>		5,906,220
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7010-1600	EDUCATION DEVELOPMENT CENTER, INC	57,092
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7010-1609	ELEMENTARY AND SECONDARY EDUCATION INITIATIVES TRUST	10,000
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7010-1610	STATEWIDE FAMILY ENGAGEMENT CENTER EXPENDABLE TRUST	121,925
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7010-1611	INFLUENCE 100 EXPENDABLE TRUST	80,000
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7010-1613	EARLY COLLEGE FELLOWSHIP EXPENDABLE TRUST	122,500
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7010-1900	CIVICS PROJECT TRUST FUND	195,000
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7010-2763	BROAD RESIDENCY TRUST	20,000
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7010-2901	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	4,000,000
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7010-5001	JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND	5,789
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7010-6484	VIRTUAL SCHOOLS TRUST	271,000
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7010-8373	NETWORK TO TRANSFORM EDUCATOR PREPARATION TRUST	18,894
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7053-2101	SCHOOL LUNCH DISTRIBUTION	1,004,020
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DEPARTMENT OF HIGHER EDUCATION

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Department of Higher Education	147,890	27,594	175,484	740

Budgetary Direct Appropriations**147,889,664**

DEPARTMENT OF HIGHER EDUCATION

7066-0000	For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs, and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power, and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities, and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education, and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training, and accountability initiatives	2,436,847
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NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009	For the New England Board of Higher Education	368,250
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FOSTER CARE FINANCIAL AID

7066-0016	For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support	1,485,000
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DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019	For the department of higher education to support the dual enrollment program allowing qualified high school students to take college courses; provided, that public institutions of higher education may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient; provided further, that such programs shall incorporate the guiding principles of designated early college pathways, as developed jointly by the department of higher education and the department of elementary and secondary education; and provided further, that notwithstanding section 39 of chapter 15A of the General Laws, eligible institutions to receive grant dollars to support dual enrollment may include non-profit, independent, degree-granting career technical institutions	4,250,000
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FOSTER CARE AND ADOPTED FEE WAIVER

7066-0021	For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed by the Department from this item prior to certification by the community colleges, state universities, or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education	7,710,802
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PERFORMANCE MANAGEMENT SET ASIDE

7066-0025	For the Performance Management Set Aside innovation and incentive program for the University of Massachusetts, state universities, and community colleges; provided, that funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and strategic goals; provided further, that funds shall be expended to adopt and publish a standard core of course offering and numbering that is honored for common credit toward degrees and certificates across the commonwealth's community colleges, state universities, and University of Massachusetts campuses; provided further, that funding shall be made available for programs that focus on timely or accelerated student completion of associate and bachelor degree programs with lower and more predictable student costs; and provided further, that for the purposes of this item, appropriated funds may be expended for programs or activities during the summer months	2,552,157
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STEM STARTER ACADEMY

7066-0036	For STEM Starter Academy programs to be implemented through the department of higher education at the Massachusetts community colleges to benefit student populations identified by the department as having expressed a high level of interest in STEM majors and STEM careers and yet are underperforming on STEM academic assessments; provided, that the STEM Starter Academy program shall incorporate best practice design elements from established STEM career pathways initiatives including, but not limited to, those recognized by the Massachusetts' Plan for Excellence in STEM Education and any subsequent STEM plans recognized by the department; provided further, that the STEM Starter Academy shall incorporate employer and industry collaboration to address workforce needs in high-demand fields, industry contextualized STEM curriculum, embedded mathematics and English language remediation and student supports and other STEM education research-based strategies that promote enrollment, enhance retention and increase post-secondary graduation rates and pathways to job placement or transfer to four-year degree programs; provided further, that	4,750,000
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appropriated funds may be expended for programs or activities during the summer months; and provided further, that the house and senate committees on ways and means, the joint committee on higher education and the joint committee on education shall receive an evaluation of this program and its impact no later than September 24, 2021

INCLUSIVE CONCURRENT ENROLLMENT

7066-9600	<p>For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school-age children with a disability, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts shall provide support, services, and accommodations necessary to facilitate a student's enrollment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community, and provision of a free appropriate public education in the least restrictive environment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assistance of students in meeting integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the state institutions of higher education for students enrolled through this grant program; provided further, that the department of higher education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in creating self-sustaining models, and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; and provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall select grant recipients not later than July 20, 2020 and shall distribute a request for grant proposals subject to future appropriation not later than May 28, 2021</p>	2,002,977
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MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided, that funds from this item may be expended on the administration of the scholarship program; provided further, that funds may be expended to support students enrolled in the Commonwealth Commitment program; provided further, that funds may be expended to support students enrolled in programs designated by the board of higher education and the board of elementary and secondary education as Early College Programs; provided further, that scholarships may be offered in collaboration with the Massachusetts Service Alliance to full-time students at any public institution of higher education who have completed a one-year service internship; provided further, that funds from this item may be expended to support reimbursement to public colleges and universities for small-scale emergency grants to enable course completion and continuous enrollment; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	110,016,417
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HIGH DEMAND SCHOLARSHIP PROGRAM

7070-0066	For a scholarship program to provide financial assistance to students from the commonwealth who are enrolled in and pursuing a program of higher education at the University of Massachusetts, state universities, community colleges, or non-profit, independent, degree-granting career technical institutions designated by the board of higher education to be a training program for an in-demand profession as defined by the executive office of labor and workforce development's study on labor market conditions; provided, that funds from this item may be expended on the administration of said scholarship program; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt guidelines governing the eligibility for and the awarding of financial assistance	1,500,000
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TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; provided further, that funds from this item may support collaborative arrangements which may include teaching partnerships, articulation agreements, or both with community colleges and vocational technical schools that offer veterinary technician programs, veterinary health care programs, or both approved by the board of higher education; and provided further, that prior year costs may be paid from this item	5,500,000
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HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424	For a health and welfare reserve for eligible personnel employed at the community colleges and state universities	5,317,214
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Federal Grant Spending **4,611,000**

MASS TEACH

7066-1575 For the purposes of a federally funded grant entitled, Mass Teach 355,000

GEAR UP II

7066-6033 For the purposes of a federally funded grant entitled, Gear Up II 4,256,000

Trust Spending **22,983,000**

7066-0078 OPTIONAL RETIREMENT PROGRAM 14,600,000

7066-0109 MATH SCIENCE TECH ENGINEERING GRANT FUND 1,500,000

7066-6004 VETERANS' EDUCATION TRUST FUND 450,000

7066-6006 REGENTS' CENTRAL SERVICES TRUST 323,000

7066-6008 REGENTS' LICENSING FEES TRUST ACCOUNT 265,000

7066-6010 AGNES M. LINDSAY TRUST 25,000

7066-6035 VETERANS' EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD 90,000

7066-6666 GEAR UP SCHOLARSHIP TRUST 460,000

7070-7002 NO INTEREST LOAN REPAYMENT ADMINISTRATION 5,270,000

UNIVERSITY OF MASSACHUSETTS

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
University of Massachusetts	570,753	188,849	759,602	100,000

Budgetary Direct Appropriations **570,753,374**

UMASS DARTMOUTH VISUAL AND PERFORMING ARTS-BRISTOL CC

1599-7104	For the cost of facilities associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	2,700,000
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UNIVERSITY OF MASSACHUSETTS

7100-0200	For the operation of the University of Massachusetts	566,053,374
	General Fund99.18%	
	Education Fund0.82%	

INNOVATION VOUCHER PROGRAM FUND

7100-0901	For the Innovation Voucher Program Fund established in section 45C of chapter 75 of the General Laws	2,000,000
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Trust Spending **188,848,924**

7100-0902	HAVERHILL SATELLITE CENTER TRUST FUND	850,000
7220-0070	UMASS AT LOWELL - CHARGEBACK	726,216
7310-0001	UMASS AT DARTMOUTH - CHARGEBACK CLEARING/MISCELLANEOUS	3,231,068
7400-0103	UMASS INTERDEPARTMENTAL TRUST	354,993
7400-0699	UMASS CLEAN RENEWABLE ENERGY BOND PAYMENTS	129,522
7400-6199	UMASS SYSTEMS - OTHER NON-APPROPRIATED FUNDS	28,144,500
7400-6299	UMASS SYSTEMS - FEDERAL NON-APPROPRIATED FUNDS	61,308,400
7400-6499	UMASS SYSTEMS - AGENCY FUNDS	21,788,000
7410-0001	UMASS AT AMHERST TRUST	2,086,182
7411-0050	UMASS INTERDEPARTMENTAL CHARGEBACK	1,440,552
7411-0060	UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE	67,000,000

7411-1177	UMASS INTERCEPT FUND	1,322,581
7411-3500	UMASS BENEFIT OFFSET TRUST	14,983
7416-1122	UMASS AT BOSTON TRUST	451,927

STATE UNIVERSITIES

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
State Universities	287,245	1,018,145	1,305,389	2,618

Budgetary Direct Appropriations

287,244,556

MASSACHUSETTS STATE UNIVERSITIES

7066-1400	For additional funding for state universities for efforts which advance the commonwealth's strategic goals for higher education, using a formula developed by the commissioner of higher education in consultation with the campuses and approved by the board of higher education; provided, that institutions receiving funds shall submit by June 30, 2021 a 5-year financial plan based on guidelines established by the Department	2,734,935
	Education Fund 100%	

BRIDGEWATER STATE UNIVERSITY

7109-0100	For Bridgewater State University	50,176,535
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FITCHBURG STATE UNIVERSITY

7110-0100	For Fitchburg State University	33,197,515
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FRAMINGHAM STATE UNIVERSITY

7112-0100	For Framingham State University	32,545,150
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MASSACHUSETTS COLLEGE OF LIBERAL ARTS

7113-0100	For the Massachusetts College of Liberal Arts	18,354,298
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SALEM STATE UNIVERSITY

7114-0100	For Salem State University	50,183,983
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WESTFIELD STATE UNIVERSITY

7115-0100	For Westfield State University	30,592,953
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WORCESTER STATE UNIVERSITY

7116-0100	For Worcester State University	30,071,800
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MASSACHUSETTS COLLEGE OF ART

7117-0100	For the Massachusetts College of Art	20,413,215
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MASSACHUSETTS MARITIME ACADEMY

7118-0100	For Massachusetts Maritime Academy; provided, that \$500,000 shall be made available for the program development, operation and maintenance of the Schooner Ernestina-Morrissey; and provided further, that not later than July 14, 2021, the academy's board of trustees shall submit a report to the secretary of administration and finance, the secretary of education and the senate and house committees on ways and means that shall include an accounting of the costs incurred for the operation and maintenance of the Schooner Ernestina-Morrissey	18,974,172
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Trust Spending		1,018,144,910
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7107-0027	MASS COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST	18,000
7107-0029	WESTFIELD SC - CONTINUING EDUCATION TRUST	8,300,000
7107-0030	WORCESTER SC - CONTINUING EDUCATION TRUST	6,258,024
7107-0031	MASS COLLEGE OF ART - CONTINUING EDUCATION TRUST	2,400,000
7109-6001	BRIDGEWATER SC - AUTHORITY DORMITORY - PAYMENTS	5,916,065
7109-6010	BRIDGEWATER SC - NON-APPROPRIATED FUNDS	71,998,597
7109-6011	BRIDGEWATER SC - NON-APPROPRIATED FUNDS	11,981,069
7109-6012	BRIDGEWATER SC - AGENCY FUNDS	24,735,653
7109-6013	BRIDGEWATER SC - STUDENT GOVERNMENT ASSOCIATION PAYROLL	120,005
7109-6015	BRIDGEWATER SC - PELL GRANT	16,579,725
7109-6016	BRIDGEWATER SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	349,477
7109-6017	BRIDGEWATER SC - COLLEGE WORK STUDY PROGRAM	405,938
7109-6049	BRIDGEWATER SC - NOYCE FOUNDATION	10,000
7109-6052	BRIDGEWATER SC - SEISMIC	175,000
7109-6620	BRIDGEWATER SC - AUXILIARY OPERATIONS	39,571,990
7109-6624	BRIDGEWATER SC - DIRECT LENDING	60,295,011
7109-6625	BRIDGEWATER SC - TEACH GRANT	58,461
7109-8788	BRIDGEWATER SC - OUT OF STATE TUITION	1,648,761
7110-6015	FITCHBURG SC - PROFESSIONAL DEVELOPMENT TRUST	304,100
7110-6038	FITCHBURG SC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	375,000
7110-6045	FITCHBURG SC - MISCELLANEOUS PAYROLL TRUST	1,342,000
7110-6051	FITCHBURG SC - CONTINUING EDUCATION TRUST	3,530,000
7110-6052	FITCHBURG SC - AUTHORITY DORMITORY PAYROLL	1,802,159

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7110-6058	FITCHBURG SC - ADMINISTRATIVE COST TRUST FUND	274,585
7110-6060	FITCHBURG SC - SPECIAL FEE INTEREST PAYROLL	10,072,524
7110-6065	FITCHBURG SC - GRANT OVERHEAD PAYROLL	613,556
7110-6601	FITCHBURG SC - TRUST FUNDS	64,491,959
7110-6604	FITCHBURG SC - PELL GRANT	7,000,000
7110-6605	FITCHBURG SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	245,710
7110-6606	FITCHBURG SC - PERKINS LOAN PROGRAM	30,000
7110-6607	FITCHBURG SC - WORK STUDY	260,000
7110-6608	FITCHBURG SC - NURSING STUDENT LOANS	60,000
7110-6620	FITCHBURG SC - AGENCY FUNDS	39,000,000
7110-6636	FITCHBURG SC - UNEXPENDED PLANT FUND	4,000,000
7110-6637	FITCHBURG SC - RETIREMENT OF INDEBTEDNESS	6,150,000
7110-6639	FITCHBURG SC - ACADEMIC COMPETITIVENESS GRANT	430,000
7110-8788	FITCHBURG SC - OUT OF STATE TUITION	1,200,000
7112-6101	FRAMINGHAM SC - ARTS AND HUMANITIES TRUST FUND	9,721
7112-6102	FRAMINGHAM SC - ATHLETICS TRUST FUND	375,954
7112-6104	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND	172,892
7112-6109	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND	370,837
7112-6110	FRAMINGHAM SC - CONTINUING EDUCATION TRUST FUND	2,000,000
7112-6111	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND	8,000,000
7112-6112	FRAMINGHAM SC - RESIDENCE HALL DAMAGE TRUST FUND	50,000
7112-6113	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND	1,900,000
7112-6114	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND	85,000,000
7112-6116	FRAMINGHAM SC - GENERAL PURPOSE TRUST FUND	19,555
7112-6117	FRAMINGHAM SC- GENERAL PURPOSE TRUST FUND	5,900,000
7112-6119	FRAMINGHAM SC - HEALTH TRUST FUND	90,000
7112-6128	FRAMINGHAM SC - MA REGENTS SCHOLARSHIP TRUST FUND	50,000
7112-6130	FRAMINGHAM SC - PLACEMENT TRUST FUND	60,000
7112-6134	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	500,000

7112-6136	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND	125,000
7112-6139	FRAMINGHAM SC - HEALTH INSURANCE TRUST FUND	438,761
7112-6145	FRAMINGHAM SC - PRESIDENT'S SCHOLARSHIP TRUST FUND	20,000
7112-6901	FRAMINGHAM SC - ARTS AND HUMANITIES TRUST FUND - PAYROLL	13,000
7112-6902	FRAMINGHAM SC - ATHLETICS TRUST FUND - PAYROLL	40,000
7112-6904	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND - PAYROLL	80,000
7112-6909	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND - PAYROLL	100,000
7112-6910	FRAMINGHAM SC - CONTINUING ED TRUST FUND - PAYROLL	5,300,000
7112-6911	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND - PAYROLL	3,000,000
7112-6913	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	950,000
7112-6914	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	13,700,000
7112-6917	FRAMINGHAM SC - GENERAL PURPOSE TRUST FUND - PAYROLL	1,000,000
7112-6919	FRAMINGHAM SC - HEALTH TRUST FUND - PAYROLL	230,000
7112-6922	FRAMINGHAM SC - LIBRARY TRUST FUND - PAYROLL	132,000
7112-6930	FRAMINGHAM SC - PLACEMENT TRUST FUND - PAYROLL	76,000
7112-6934	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	725,000
7112-6936	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	28,000
7112-6937	FRAMINGHAM SC - STUDENT ACTIVITIES CLASS/CLUB - PAYROLL	17,000
7112-8788	FRAMINGHAM SC - OUT OF STATE TUITION	805,000
7113-0130	MA COLLEGE OF LIBERAL ARTS - OUT OF STATE TUITION RET REVENUE	994,571
7113-6603	MA COLLEGE OF LIBERAL ARTS - SPECIAL TRUST FUND	3,827,363
7113-6604	MA COLLEGE OF LIBERAL ARTS - PART-TIME TRUST PAYROLL	3,366,000
7113-6608	MA COLLEGE OF LIBERAL ARTS - TRUST FUNDS	29,087,500
7113-6701	MA COLLEGE OF LIBERAL ARTS - PELL GRANT	2,805,000
7113-6702	MA COLLEGE OF LIBERAL ARTS - SUPP EDUCATIONAL OPPORTUNITY	64,952
7113-6703	MA COLLEGE OF LIBERAL ARTS - COLLEGE WORK STUDY PROGRAM	307,500
7113-9706	MA COLLEGE OF LIBERAL ARTS - AGENCY FUND	163,500
7114-1113	SALEM SC - SPECIAL ASSESSMENT FUND	55,706,000
7114-6607	SALEM SC - STUDENT FEE CHARGEBACK	326,000

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7114-6650	SALEM SC - OTHER NON-APPROPRIATED FUNDS	58,595,000
7114-6670	SALEM SC - NATIONAL DEFENSE STUDENT LOANS	86,000
7114-6671	SALEM SC - PELL GRANTS	12,016,000
7114-6672	SALEM SC - SUPPLEMENTAL ED. OPPORTUNITY GRANT	355,000
7114-6673	SALEM SC - NURSING LOAN PROGRAM	7,000
7114-6674	SALEM SC - COLLEGE WORK STUDY PROGRAM	564,000
7114-6681	SALEM SC - TEACH GRANT	10,000
7114-8788	SALEM SC - OUT OF STATE TUITION	690,000
7115-0002	WESTFIELD SC - STUDENT SUPPORT GRANT	300,000
7115-0508	WESTFIELD SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	295,448
7115-6001	WESTFIELD SC - DORMITORY - PAYMENTS	4,000,000
7115-6014	WESTFIELD SC - SPECIAL TRUST FUND	30,000,000
7115-6603	WESTFIELD SC - NATIONAL DEFENSE STUDENT LOAN	20,000
7115-6604	WESTFIELD SC - PELL GRANTS	7,800,000
7115-6605	WESTFIELD SC - STUDENT FEES/INTEREST	83,000,000
7115-6606	WESTFIELD SC - AGENCY FUND	1,700,000
7115-6607	WESTFIELD SC - WORK STUDY	368,333
7116-6010	WORCESTER SC - OVERHEAD GRANT EXPENSE TRUST	673,185
7116-6015	WORCESTER SC - AUTHORITY DORMITORY TRUST	1,905,858
7116-6252	WORCESTER SC - COLLEGE WORK STUDY	194,584
7116-6602	WORCESTER SC - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	14,648,874
7116-6603	WORCESTER SC - SPECIAL SALARIES ACCOUNT	4,585,484
7116-6604	WORCESTER SC - NON-APPROPRIATED FUNDS	40,686,224
7116-6608	WORCESTER SC - STUDENT WAGES - NON WORK STUDY	870,424
7116-8788	WORCESTER SC - OUT OF STATE TUITION	998,664
7116-9701	WORCESTER SC - COLLEGE WORK STUDY	220,448
7116-9706	WORCESTER SC - PELL GRANTS	7,589,624
7116-9707	WORCESTER SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	340,585
7116-9750	WORCESTER SC - PERKINS LOAN	168,575

7117-2100	MASS COLLEGE OF ART - TRUST FUNDS	33,525,000
7117-2402	MASS COLLEGE OF ART - SCHOLARSHIPS	7,500,000
7117-2502	MASS COLLEGE OF ART - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS	88,712
7117-2504	MASS COLLEGE OF ART - PELL - FEDERAL FUNDS	2,517,986
7117-2508	MASS COLLEGE OF ART - SUPP EDUCATIONAL OPPORTUNITY GRANT	104,961
7117-2600	MASS COLLEGE OF ART - AGENCY FUNDS - ACTIVITY	750,000
7117-3001	MASS COLLEGE OF ART - TRUST FUND PAYROLL	13,000,000
7117-4001	MASS COLLEGE OF ART - MASSACHUSETTS ART TRUST PAYROLL	2,600,000
7117-4111	MASS COLLEGE OF ART - STUDENT FINANCIAL ASSISTANCE	165,000
7117-6001	MASS COLLEGE OF ART - DORMITORY TRUST FUND	400,000
7118-0005	MASS MARITIME ACADEMY - COLLEGE WORK STUDY PROGRAM	113,134
7118-0014	MASS MARITIME ACADEMY - SUPPLEMENTAL ED OPPORTUNITY GRANT	59,699
7118-0015	MASS MARITIME ACADEMY - PELL GRANT	1,380,324
7118-1000	MASS MARITIME ACADEMY - AGENCY FUNDS	10,777,887
7118-4000	MASS MARITIME ACADEMY - ENTERPRISE FUNDS	42,824,615
7118-6001	MASS MARITIME ACADEMY - AUTHORITY DORMITORY - PAYMENTS	7,603,341
7118-9000	MASS MARITIME ACADEMY - CONTINUING EDUCATION PAYROLL ACCOUNT	2,114,466

COMMUNITY COLLEGES

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Community Colleges	310,493	793,716	1,104,209	4,369

Budgetary Direct Appropriations **309,962,802**

MASSACHUSETTS COMMUNITY COLLEGES

7100-4000 For additional funding for community colleges for efforts which advance the commonwealth's strategic goals for higher education, using a formula developed by the commissioner of higher education in consultation with the campuses and approved by the board of higher education; provided, that institutions receiving funds shall submit by June 30, 2021 a 5-year financial plan based on guidelines established by the Department
Education Fund 100% 2,941,619

BERKSHIRE COMMUNITY COLLEGE

7502-0100 For Berkshire Community College 12,133,233

BRISTOL COMMUNITY COLLEGE

7503-0100 For Bristol Community College 23,400,891

CAPE COD COMMUNITY COLLEGE

7504-0100 For Cape Cod Community College 13,701,230

GREENFIELD COMMUNITY COLLEGE

7505-0100 For Greenfield Community College 11,665,050

HOLYOKE COMMUNITY COLLEGE

7506-0100 For Holyoke Community College 22,697,040

MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100 For Massachusetts Bay Community College 17,779,140

MASSASOIT COMMUNITY COLLEGE

7508-0100 For Massasoit Community College 23,764,288

MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100 For Mount Wachusett Community College 16,214,046

NORTHERN ESSEX COMMUNITY COLLEGE

7510-0100 For Northern Essex Community College 21,986,041

NORTH SHORE COMMUNITY COLLEGE

7511-0100 For North Shore Community College 24,154,641

QUINSIGAMOND COMMUNITY COLLEGE

7512-0100 For Quinsigamond Community College 23,485,425

SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

7514-0100 For Springfield Technical Community College 27,976,804

ROXBURY COMMUNITY COLLEGE

7515-0100 For Roxbury Community College 11,744,587

REGGIE LEWIS TRACK AND ATHLETIC CENTER

7515-0120 For the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College 925,000

MIDDLESEX COMMUNITY COLLEGE

7516-0100 For Middlesex Community College 26,169,599

BUNKER HILL COMMUNITY COLLEGE

7518-0100 For Bunker Hill Community College 29,224,168

Retained Revenues**529,843****REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE**

7515-0121 For the operation of the Reggie Lewis Track and Athletic Center; provided, that Roxbury Community College may expend an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings, and other athletic events held at the center 529,843

Federal Grant Spending**3,763,287****BRISTOL CC - STRENGTHEN INSTITUTE PROGRAM - TITLE III**

7503-6555 For the purposes of a federally funded grant entitled, Bristol CC - Strengthen Institute Program - Title III 449,512

BRISTOL CC - TRIO - TALENT SEARCH

7503-6557 For the purposes of a federally funded grant entitled, Bristol CC - TRIO - Talent Search 308,532

BRISTOL CC - STUDENT SUPPORT SERVICES PROGRAM

7503-9711 For the purposes of a federally funded grant entitled, Bristol CC - Student Support Services Program 306,157

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BRISTOL CC - UPWARD BOUND PROGRAM

7503-9714	For the purposes of a federally funded grant entitled, Bristol CC - Upward Bound Program	126,762
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MOUNT WACHUSETT CC - EDUCATIONAL OPPORTUNITY CENTERS PAYROLL

7509-1490	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Educational Opportunity Centers Payroll	217,342
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MOUNT WACHUSETT CC - SPECIAL SERVICES FOR DISADVANTAGED

7509-9714	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Special Services for Disadvantaged	530,991
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MOUNT WACHUSETT CC - UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Upward Bound Math and Science Program	151,381
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MOUNT WACHUSETT CC - TALENT SEARCH

7509-9718	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Talent Search	349,964
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MOUNT WACHUSETT CC - MT WACHUSETT COMMUNITY COLLEGE GEAR UP

7509-9720	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Mt Wachusett Community College Gear Up	322,231
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NORTH SHORE CC - SPECIAL SERVICES FOR DISADVANTAGED

7511-9711	For the purposes of a federally funded grant entitled, North Shore CC - Special Services for Disadvantaged	433,023
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NORTH SHORE CC - UPWARD BOUND

7511-9740	For the purposes of a federally funded grant entitled, North Shore CC - Upward Bound	268,103
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NORTH SHORE CC - TALENT SEARCH

7511-9750	For the purposes of a federally funded grant entitled, North Shore CC - Talent Search	299,289
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Trust Spending		789,952,845
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7502-2200	BERKSHIRE CC - ENDOWMENTS	6,000
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7502-2400	BERKSHIRE CC - OTHER TRUST FUNDS	10,500,000
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7502-2500	BERKSHIRE CC - PELL GRANTS	2,825,000
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7502-2501	BERKSHIRE CC - COLLEGE WORK STUDY FEDERAL	83,340
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7502-2502	BERKSHIRE CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	57,000
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7502-2510	BERKSHIRE CC - TITLE III STRENGTHENING INSTITUTIONS	83,640
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7502-2513	BERKSHIRE CC - TRIO STUDENT SUPPORT SERVICES	47,460
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7502-8788	BERKSHIRE CC - OUT OF STATE TUITION	60,000
7502-9703	BERKSHIRE CC - TRUST FUND PAYROLL	2,200,000
7502-9707	BERKSHIRE CC - CHARGEBACK ADMINISTRATION	115,000
7502-9709	BERKSHIRE CC - MISCELLANEOUS GRANT FUNDS	900,000
7503-2222	BRISTOL CC - PELL GRANTS	12,721,200
7503-2223	BRISTOL CC - FEDERAL WORK STUDY PROGRAM	230,000
7503-2224	BRISTOL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	280,000
7503-2226	BRISTOL CC - SCHOLARSHIP TRUST	1,250,000
7503-2228	BRISTOL CC - AGENCY FUNDS - SCHOLARSHIP	1,100,000
7503-4000	BRISTOL CC - PAYROLL CLEARING	21,700,000
7503-4111	BRISTOL CC - TRUST DISBURSEMENTS	29,400,000
7503-4121	BRISTOL CC - STUDENT ACTIVITY FEES	1,750,000
7503-6111	BRISTOL CC - OVERHEAD GRANT TRUST	680,000
7503-6114	BRISTOL CC - UPWARD BOUND	397,296
7503-6121	BRISTOL CC - SPECIAL GRANTS	2,832,420
7503-6131	BRISTOL CC - SPECIAL SERVICES	482,861
7503-6200	BRISTOL CC - DEPARTMENT OF EDUCATION GRANTS	473,891
7503-6551	BRISTOL CC - OVERHEAD GRANT EXPENSE TRUST	801,055
7503-6553	BRISTOL CC - STATE DEPARTMENT OF EDUCATION GRANTS	447,788
7503-8788	BRISTOL CC - OUT OF STATE TUITION	35,000
7504-0001	CAPE COD CC - TRUST FUND PAYROLL	8,375,000
7504-4000	CAPE COD CC - TRUST FUNDS	16,841,000
7504-4003	CAPE COD CC - CAPE COD COMMUNITY COLLEGE PELL GRANTS	3,681,631
7504-4004	CAPE COD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	108,687
7504-4005	CAPE COD CC - WORK STUDY	56,000
7504-4009	CAPE COD CC - STUDENT SUPPORT SERVICES	1,140,000
7505-0501	GREENFIELD CC - COLLEGE WORK STUDY	156,969
7505-0502	GREENFIELD CC - PELL GRANTS	2,270,199
7505-0503	GREENFIELD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	70,347
7505-0699	GREENFIELD CC - AGENCY FUNDS	126,435
7505-0799	GREENFIELD CC - NON-APPROPRIATED FUNDS	9,914,851

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7505-6551	GREENFIELD CC - OVERHEAD GRANT EXPENSE TRUST	4,613,501
7505-7128	GREENFIELD CC - OTHER FEDERAL GRANTS REPORT	389,169
7505-8788	GREENFIELD CC - OUT OF STATE TUITION	63,000
7506-0001	HOLYOKE CC - OTHER FUNDS	13,300,000
7506-0008	HOLYOKE CC - INSTRUCTIONAL ASSISTANCE	10,500,000
7506-0012	HOLYOKE CC - CHARGEBACK	16,000,000
7506-0017	HOLYOKE CC - STUDENT ACTIVITY AGENCY FUNDS	145,000
7506-8788	HOLYOKE CC - OUT OF STATE TUITION	135,000
7507-6553	MASSACHUSETTS BAY CC - OTHER TRUST FUNDS	17,000,000
7507-6554	MASSACHUSETTS BAY CC - PELL GRANT PROGRAM	215,555
7507-6556	MASSACHUSETTS BAY CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	4,223,926
7507-6561	MASSACHUSETTS BAY CC - TRUST FUND PAYROLL	9,250,000
7508-6025	MASSASOIT CC - OPERATING FUND	18,147,822
7508-6053	MASSASOIT CC - TRIO-STUDENT SUPPORT SERVICES	289,322
7508-6101	MASSASOIT CC - PELL GRANT	8,496,172
7508-6102	MASSASOIT CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	192,810
7508-6103	MASSASOIT CC - COLLEGE WORK STUDY PROGRAM	134,186
7508-6106	MAS - NATIONAL SCIENCE FOUNDATION ATE PROGRAM	115,278
7508-6125	MASSASOIT CC - OPERATING FUND	24,731,320
7508-6190	MASSASOIT CC - AGENCY FUNDS	784,894
7508-6199	MASSASOIT CC - GRANT ACTIVITY	2,660,004
7508-7144	MASSASOIT CC - DIRECT LENDING	4,503,404
7509-6551	MOUNT WACHUSETT CC - OVERHEAD GRANT EXPENSE TRUST	100,000
7509-6709	MOUNT WACHUSETT CC - DEPT OF ED FEDERAL GRANT PAYROLL	940,465
7509-8788	MOUNT WACHUSETT CC - OUT OF STATE TUITION	80,000
7509-9200	MOUNT WACHUSETT CC - DAY TRUST FUNDS	32,750,000
7509-9202	MOUNT WACHUSETT CC - DAY TRUST FUNDS	460,000
7509-9802	MOUNT WACHUSETT CC - NON-FEDERAL GRANTS	736,981
7509-9902	MOUNT WACHUSETT CC - DCE TRUST FUND	7,135,728
7509-9903	MOUNT WACHUSETT CC - COLLEGE DAY TRUST PAYROLL	4,082,191

7510-7048	NORTHERN ESSEX CC - GUARANTEED STUDENT LOAN	5,300,000
7510-7100	NORTHERN ESSEX CC - FINANCIAL AID TRUST	1,425,000
7510-7120	NORTHERN ESSEX CC - COLLEGE WORK STUDY	125,000
7510-7121	NORTHERN ESSEX CC - PELL GRANTS	9,200,000
7510-7122	NORTHERN ESSEX CC - SUPPLEMENTAL ED. OPPORTUNITY GRANT	310,000
7510-8000	NORTHERN ESSEX CC - ALL COLLEGE PURPOSE TRUST FUND	34,000,000
7510-8705	NORTHERN ESSEX CC - INSTITUTIONAL EDUCATION FEE FUND	15,400,000
7510-8788	NORTHERN ESSEX CC - OUT OF STATE TUITION	152,000
7510-8900	NORTHERN ESSEX CC - ENDOWMENT SCHOLARSHIP TRUST	5,250,000
7511-1961	NORTH SHORE CC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	187,000
7511-1963	NORTH SHORE CC - STUDENT ACTIVITIES	41,000
7511-1964	NORTH SHORE CC - STUDENT ACTIVITIES	140,000
7511-1965	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	12,770,000
7511-1966	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	22,500,000
7511-1971	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	820,000
7511-1972	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	2,000,000
7511-1973	NORTH SHORE CC - BOOKSTORE	2,600,000
7511-1977	NORTH SHORE CC - PELL GRANT	9,665,000
7511-1978	NSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	195,000
7511-1979	NORTH SHORE CC - COLLEGE WORK STUDY PROGRAM	157,500
7511-1980	NORTH SHORE CC - AGENCY FUNDS ACCOUNT	8,600,000
7511-1981	NORTH SHORE CC - STATE STUDENT AID	1,050,000
7511-1983	NORTH SHORE CC - WORK STUDY PAYROLL COLLEGE TRUST	150,000
7511-1985	NORTH SHORE CC - FACILITIES DEVELOPMENT	2,786,636
7511-6510	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	635,000
7511-6511	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	2,370,000
7511-6551	NORTH SHORE CC - OVERHEAD EXPENSE ACCOUNT FOR FEDERAL	6,000
7511-6552	NORTH SHORE CC - OUT OF STATE TUITION	16,000

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7511-8788	NORTH SHORE CC - OUT OF STATE TUITION	118,000
7512-6524	QUINSIGAMOND CC - STUDENT ACTIVITY TRUST FUND	24,000,000
7512-6551	QUINSIGAMOND CC - COMMUNITY COLLEGE TRUST	350,000
7512-6601	QUINSIGAMOND CC - PELL PROGRAM FUND	12,982,910
7512-6602	QUINSIGAMOND CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	360,958
7512-6603	QUINSIGAMOND CC - COLLEGE WORK STUDY PROGRAM FUND	199,233
7512-6620	QUINSIGAMOND CC - TRUST FUNDS	40,000,000
7512-6640	QUINSIGAMOND CC - AGENCY FUNDS	575,000
7512-8788	QUINSIGAMOND CC - OUT OF STATE TUITION	151,436
7512-9703	QUINSIGAMOND CC - COMMUNITY COLLEGE CENTER	198,834
7514-8520	SPRINGFIELD TECH CC - TRUST FUND	20,000,000
7514-8788	SPRINGFIELD TECH CC - OUT OF STATE TUITION	225,000
7514-8801	SPRINGFIELD TECH CC - FEDERAL COLLEGE WORK STUDY	224,000
7514-8802	SPRINGFIELD TECH CC - FEDERAL PELL PROGRAM	10,900,000
7514-8803	SPRINGFIELD TECH CC - SUP ED OPPORTUNITY FEDERAL GRANT	204,000
7514-9702	SPRINGFIELD TECH CC - EVENING CLASSES	11,000,000
7515-9005	ROXBURY CC - ALL COLLEGE PURPOSE TRUST FUND	2,099,540
7515-9102	ROXBURY CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	215,000
7515-9103	ROXBURY CC - PELL GRANT	4,997,000
7515-9135	ROXBURY CC - DISBURSEMENT ACCOUNT	7,000,000
7516-2000	MIDDLESEX CC - OTHER NON-APPROPRIATED TRUSTS	32,000,000
7516-2075	MIDDLESEX CC - AGENCY FUNDS	5,800,000
7516-2225	MIDDLESEX CC - PELL GRANTS	8,000,000
7516-2325	MIDDLESEX CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	245,000
7516-2350	MIDDLESEX CC - COLLEGE WORK STUDY	180,000
7516-2375	MIDDLESEX CC - TALENT SEARCH	600,000
7516-2425	MIDDLESEX CC - COMMON GROUND IDENTITY AND COMMUNITY	1,775,000
7516-2450	MIDDLESEX CC - STUDENT SUPPORT SERVICES	350,000
7516-2476	MIDDLESEX CC - CAREER PATHWAYS	4,500,000
7516-2485	MIDDLESEX CC - UPWARD BOUND PROGRAM	550,000

7516-6551	MIDDLESEX CC - OVERHEAD GRANT EXPENSE TRUST	1,000,000
7516-6553	MIDDLESEX CC - BENEFITED EMPLOYEES	4,700,000
7516-6554	MIDDLESEX CC - NON-BENEFITED EMPLOYEES	12,300,000
7516-6555	MIDDLESEX CC - CHARTER SCHOOL	900,000
7516-8788	MIDDLESEX CC - OUT OF STATE TUITION	250,000
7518-6119	BUNKER HILL CC - PROGRAM DEVELOPMENT	2,800,000
7518-6120	BUNKER HILL CC - PROGRAM DEVELOPMENT	4,500,000
7518-6121	BUNKER HILL CC - FEDERAL STUDENT AID - PELL	24,000,000
7518-6122	BUNKER HILL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	660,000
7518-6128	BUNKER HILL CC - FEDERAL COLLEGE WORK STUDY	500,000
7518-6300	BUNKER HILL CC - GENERAL COLLEGE TRUST	30,000,000
7518-6301	BUNKER HILL CC - GENERAL COLLEGE TRUST	54,000,000
7518-6321	BUNKER HILL CC - CUSTODIAL ACCOUNTS BHC	8,000,000
7518-6322	BUNKER HILL CC - FEDERAL COLLEGE WORK STUDY	15,000
7518-6323	BUNKER HILL CC - FEDERAL NURSING GRANT	300,000
7518-8788	BUNKER HILL CC - OUT OF STATE TUITION	2,000,000

Public Safety

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	31,379	237,967	269,346	1,150
Office of the Chief Medical Examiner	18,963	0	18,963	6,129
Department of Criminal Justice Information Services	6,221	0	6,221	14,969
Sex Offender Registry Board	5,652	249	5,901	0
Department of State Police	413,149	57,900	471,049	82,311
Municipal Police Training Committee	5,365	0	5,365	1,801
Department of Fire Services	31,256	654	31,909	43,039
Military Division	24,644	56,004	80,648	1,900
Massachusetts Emergency Management Agency	1,904	75,000	76,904	750
Department of Correction	757,764	15,701	773,465	15,523
Parole Board	21,912	124	22,036	205
TOTAL	1,318,208	443,598	1,761,805	167,776

Office of the Secretary of Public Safety and Security

Budgetary Direct Appropriations 31,379,390

WITNESS PROTECTION BOARD

8000-0038	For the operation of a witness protection program under chapter 263A of the General Laws	250,000
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COMMISSION ON CRIMINAL JUSTICE

8000-0070	For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission	131,355
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SEXUAL ASSAULT EVIDENCE KITS

8000-0202	For the purchase and distribution of sexual assault evidence collection kits	86,956
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EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600	For the office of the secretary, including the highway safety bureau, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation these funds to purchase additional vests in the fiscal year in which they receive the reimbursements	3,819,293
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PRE-AND POST-RELEASE SERVICES GRANT PROGRAM

8000-0655	For a grant program to be administered by the executive office of public safety and security for emerging adults re-entry programs to reduce recidivism among individuals between 18 and 25 years of age, inclusive, who are returning to the community from state prisons and county correctional facilities; provided, that funds may be expended for the School of Reentry	2,000,000
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BOSTON REGIONAL INTELLIGENCE CENTER

8000-1001	For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand and integrate technology and protocols related to anti-terrorism, anti-crime, anti-gang and emergency response; provided, that intelligence developed shall be shared with BRIC communities and other state, municipal and federal agencies as necessary; and provided further, that BRIC shall provide technology required to access the intelligence with its municipal partners, the department of state police, the Massachusetts Bay Transportation Authority, the Massachusetts Port Authority and appropriate federal agencies to assure maximum interagency collaboration for public safety and homeland security	250,000
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NONPROFIT SECURITY GRANT PILOT PROGRAM

8000-1127	For a nonprofit security grant program to provide support for target hardening and other security enhancements to nonprofit organizations that are at high risk of terrorist attack or hate crimes, as defined in section 32 of chapter 22C of the General Laws; provided, that: (i) at least 1 such grant shall be awarded to a nonprofit organization in the eastern region of the commonwealth; (ii) at least 1 such grant shall be awarded to a nonprofit organization in the central region of the commonwealth; and (iii) at least 1 such grant shall be awarded to a nonprofit organization in the western region of the commonwealth	1,000,000
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FY 2021 Governor's Budget Recommendation

OFFICE OF GRANTS AND RESEARCH

8000-1225	For the operation of the office of grants and research	100,000
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PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	12,741,786
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GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	11,000,000
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<i>Intragovernmental Service Spending</i>	11,790,075
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CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701	For the cost of information technology services provided to agencies of the executive office of public safety and security	11,790,075
	Intragovernmental Services Fund 100%	

<i>Federal Grant Spending</i>	55,438,222
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JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II

8000-4600	For the purposes of a federally funded grant entitled, Juvenile Justice and Delinquency Prevention Title II	738,000
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JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

8000-4603	For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act	300,000
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STATISTICAL ANALYSIS CENTER

8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center	223,000
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EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM

8000-4611	For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice Assistance Grant Program	3,500,000
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FFY15 RESIDENTIAL SUBSTANCE ABUSE II FOR STATE PRISONERS

8000-4622	For the purposes of a federally funded grant entitled, FFY15 Residential Substance Abuse II For State Prisoners	200,000
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FFY15 SEX OFFENDER REGISTRATION PROGRAM II

8000-4627	For the purposes of a federally funded grant entitled, FFY15 Sex Offender Registration Program II	263,118
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NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM

8000-4628	For the purposes of a federally funded grant entitled, National Criminal History Improvement Program	93,477
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JOHN JUSTICE GRANT

8000-4639	For the purposes of a federally funded grant entitled, John Justice Grant	44,694
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FFY2014 PRISON RAPE ELIMINATION ACT PROGRAM

8000-4643	For the purposes of a federally funded grant entitled, FFY2014 Prison Rape Elimination Act Program	131,559
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FFY17 SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM

8000-4645	For the purposes of a federally funded grant entitled, FFY17 Support for Adam Walsh Act Implementation Grant Program	200,000
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FFY18 VIOLENCE AGAINST WOMEN ACT

8000-4646	For the purposes of a federally funded grant entitled, FFY18 Violence Against Women Act	3,000,000
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FFY18 SEXUAL ASSAULT KIT INITIATIVE

8000-4666	For the purposes of a federally funded grant entitled, FFY18 Sexual Assault Kit Initiative	500,000
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STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	7,000,000
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PROJECT SAFE NEIGHBORHOODS

8000-4693	For the purposes of a federally funded grant entitled, Project Safe Neighborhoods	250,000
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NON PROFIT SECURITY GRANT PROGRAM

8000-4707	For the purposes of a federally funded grant entitled, Non Profit Security Grant Program	720,000
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URBAN AREAS INITIATIVE GRANT

8000-4794	For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant	25,000,000
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FFY18 STOP SCHOOL VIOLENCE

8000-4795	For the purposes of a federally funded grants entitled, FFY18 Stop School Violence	742,374
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STATE AGENCY PROGRAMS

8000-4804	For the purposes of a federally funded grant entitled, State Agency Programs	5,000,000
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MAP 21 405 PROGRAM

8000-4805	For the purposes of a federally funded grant entitled, Map 21 405 Program	7,000,000
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STATE AND LOCAL IMPLEMENTATION GRANT

8000-4826	For the purposes of a federally funded grant entitled, State and Local Implementation Grant	450,000
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FY 2021 Governor's Budget Recommendation

FATALITY ANALYSIS REPORTING SYSTEM

8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	82,000
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Trust Spending		170,738,256
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8000-0024	FINGERPRINT-BASED BACKGROUND CHECK TRUST FUND	5,820,879
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8000-0085	HIGHWAY SAFETY TRUST FUND	15,707
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8000-0620	CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT	1,177,397
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8000-0911	ENHANCED 911 FUND	163,039,273
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8000-1325	COMMONWEALTH SECURITY TRUST FUND	300,000
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8000-6612	SPECIAL PUBLIC EVENTS	385,000
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Office of the Chief Medical Examiner

Budgetary Direct Appropriations		12,839,554
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OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105	For the operation of the office of the chief medical examiner	12,839,554
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Retained Revenues		6,123,600
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CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122	For the office of the chief medical examiner, which may expend for the operation of the office an amount not to exceed \$6,123,600 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,123,600
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Department of Criminal Justice Information Services

Budgetary Direct Appropriations		2,182,051
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CRIMINAL JUSTICE INFORMATION SERVICES

8000-0110	For the operation of the department of criminal justice information services	2,182,051
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Retained Revenues

4,038,847

CORI RETAINED REVENUE

8000-0111	For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$4,038,847 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available for the purpose of this item until June 30, 2022	4,038,847
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Sex Offender Registry Board

Budgetary Direct Appropriations

5,652,343

SEX OFFENDER REGISTRY BOARD

8000-0125	For the operation of the sex offender registry board including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board	5,652,343
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Trust Spending

248,540

8000-0226	SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST	248,540
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Department of State Police

Budgetary Direct Appropriations

331,492,835

NEW STATE POLICE CLASS

8100-0515	For the expenses of hiring, equipping and training state police recruits to maintain the strength of the state police	5,672,623
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DEPARTMENT OF STATE POLICE

8100-1001	For the operation of the department of state police, including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit	301,737,109
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STATE POLICE CRIME LABORATORY

8100-1004	For the operation and related costs of the state police crime laboratory, including the analysis of samples used in the prosecution of controlled substance offenses conducted at the former department of public health facilities; provided, that the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals shall be funded in this item in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments; and provided further, that the practices and procedures of the state police crime laboratory shall be informed by any recommendations of the forensic sciences advisory board	23,689,550
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UMASS DRUG LAB

8100-1005	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments	393,553
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Retained Revenues	81,655,922
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PRIVATE DETAIL RETAINED REVENUE

8100-0006	For the department of state police, which may expend for the costs of private police details, including administrative costs, an amount not to exceed \$31,250,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	31,250,000
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SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012	For the department of state police, which may expend for the costs of security services provided by state police officers, including overtime and administrative costs, not more than \$2,200,000 from fees charged for said services; provided, that for accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,200,000
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FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018	For the department of state police which may expend not more than \$3,205,922 for certain police activities provided under agreements authorized in this item; provided, that for fiscal year 2021, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located within the Massachusetts Development Finance Agency and any other service agreements as necessary to enhance the protection of persons, assets and infrastructure from possible external threat or activity; provided further, that the agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (ii) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide the police services; provided further, that the department may charge any recipients of police services for the cost of the services under this item; provided further, that the colonel may expend from this	3,205,922
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item costs associated with joint federal and state law enforcement activities from federal reimbursements received; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

TROOP F RETAINED REVENUE

8100-0102	For the costs associated with state police personnel assigned to the Massachusetts Port Authority, which may expend for the costs of police activities provided by state police officers, including overtime and administrative costs, not more than \$45,000,000 from fees collected for these activities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	45,000,000
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<i>Intragovernmental Service Spending</i>	51,105,288
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CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs associated with State Police personnel assigned to MassDOT roadways, the District Attorney Offices, the Attorney General, Massachusetts Gaming Commission and other state agencies; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system	50,948,913
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use and maintenance of the statewide telecommunications system	156,375
	Intragovernmental Services Fund 100%	

<i>Federal Grant Spending</i>	4,309,136
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FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION VAN PASSENGER

8100-0212	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration Van Passenger	125,000
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FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION FY12

8100-2010	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FY12	3,571,000
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INTERNET CRIME AGAINST CHILDREN CONTINUATION GRANT

8100-2640	For the purposes of a federally funded grant entitled, Internet Crime Against Children Continuation Grant	60,000
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FFY16 WOUNDED VETERAN HIRING PROJECT

8100-2642	For the purposes of a federally funded grant entitled, FFY16 Wounded Veteran Hiring Project	25,000
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FY 2021 Governor's Budget Recommendation

FY18 PORT SECURITY GRANT PROGRAM

8100-9710	For the purposes of a federally funded grant entitled, FY18 Port Security Grant Program	5,000
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FFY17 DNA CAPACITY ENHANCEMENT AND BACKLOG REDUCTION

8100-9764	For the purposes of a federally funded grant entitled, FFY17 DNA Capacity Enhancement and Backlog Reduction	50,000
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FFY18 DNA BACKLOG REDUCTION

8100-9765	For the purposes of a federally funded grant entitled, FFY18 DNA Backlog Reduction	473,136
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Trust Spending		2,485,360
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8000-0104	STATE DNA DATABASE TRUST	210,360
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8100-4545	STATE DRUG MONEY FORFEITURES	650,000
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8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	1,000,000
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8100-8374	FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST	625,000
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Municipal Police Training Committee

Budgetary Direct Appropriations		3,564,681
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MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200	For the development and delivery of basic, in-service, and specialized training for full-time and reserve recruit and veteran police officers	3,564,681
	General Fund	86.99%
	Public Safety Training Fund	13.01%

Retained Revenues		1,800,000
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MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222	For the municipal police training committee, which may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,800,000 in fees charged for the training; provided, that the committee shall charge \$3,200 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,800,000
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Department of Fire Services

Budgetary Direct Appropriations **29,047,062**
DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000	<p>For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training and expenses of the council; provided, that \$2,000,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that \$500,000 shall be allocated by the department for Onsite Academy for Critical Incident Stress Management Services; provided further, that \$300,000 shall be allocated by the department for On-Site Academy to provide training and treatment programs for corrections officers for critical incident stress management; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, Critical Incident Stress Management programs and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in 8100-1001 for all purposes related to fire and arson investigation shall be assessed upon insurance companies writing fire, homeowners multiple peril or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program</p>	29,047,062
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Retained Revenues **2,208,500**
DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304	<p>For the department of fire services; provided, that the department may expend for enforcement and training not more than \$8,500 from revenue generated under chapter 148A of the General Laws; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system</p>	8,500
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BOILER INSPECTION RETAINED REVENUE

8324-0500	For the department of fire services, which may expend an amount not to exceed \$2,200,000 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,200,000
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<i>Trust Spending</i>		653,623
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8324-0160	MASSACHUSETTS FIRE ACADEMY TRUST FUND	417,421
8324-0179	FIRE PREVENTION AND PUBLIC SAFETY FUND	24,900
8324-1010	HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY	211,302

Military Division

<i>Budgetary Direct Appropriations</i>		22,743,602
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MILITARY DIVISION

8700-0001	For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades	11,136,893
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NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150	For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that the funds appropriated under this item shall not revert but shall be made available for these purposes through June 30, 2022	10,430,745
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WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160	For life insurance premiums under section 88B of chapter 33 of the General Laws	1,175,964
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Retained Revenues **1,900,000**

ARMORY AND MISSIONS RETAINED REVENUE

8700-1140	For the military division, which may expend for the costs of national guard missions and division operations an amount not to exceed \$1,900,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	1,900,000
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Intragovernmental Service Spending **100,000**

CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services	100,000
	Intragovernmental Services Fund 100%	

Federal Grant Spending **54,078,933**

ARMY NATIONAL GUARD ADMINISTRATIVE SERVICES

8700-0014	For the purposes of a federally funded grant entitled, Army National Guard Administrative Services	128,500
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ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Program	20,439,000
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ARMY NATIONAL GUARD SECURITY

8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security	1,589,800
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ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security	284,900
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ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges	1,500,000
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ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism	108,000
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EMERGENCY MANAGEMENT PROGRAM COORDINATOR ACTIVITIES

8700-1011	For the purposes of a federally funded grant entitled, Emergency Management Program Coordinator Activities	180,000
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AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE

8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance	8,246,082
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FY 2021 Governor's Budget Recommendation

AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental	81,623
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AIR NATIONAL GUARD SECURITY

8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security	1,877,804
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AIR NATIONAL GUARD FIRE PROTECTION

8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection	3,532,448
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AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program	815,090
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OTIS AIR NATIONAL GUARD BASE PROJECTS

8700-2012	For the purposes of a federally funded grant entitled, OTIS Air National Guard Base Projects	3,348,068
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OTIS AIR NATIONAL GUARD BASE MULTIPLE PROJECTS

8700-2101	For the purposes of a federally funded grant entitled, OTIS Air National Guard Base Multiple Projects	2,247,618
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MULTIPURPOSE MACHINE GUN RANGE

8700-2201	For the purposes of a federally funded grant entitled, Multipurpose Machine Gun Range	9,700,000
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Trust Spending		1,825,000
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8700-0050	CHARGEABLE TRANSIENT QUARTERS EXPENDABLE TRUST	950,000
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8700-0143	FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES	675,000
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8700-2240	NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST	200,000
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Massachusetts Emergency Management Agency

Budgetary Direct Appropriations		1,903,780
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MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001	For the operation of the Massachusetts emergency management agency	1,903,780
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Federal Grant Spending		73,800,000
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FFY18 PORT SECURITY GRANT

8800-0004	For the purposes of a federally funded grant entitled, FFY18 Port Security Grant	500,000
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HAZARDOUS MATERIALS TRANSPORTATION ACT

8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	500,000
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FLOOD MITIGATION ASSISTANCE PROGRAM

8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program	1,000,000
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HAZARD MITIGATION GRANT PROGRAM

8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	11,000,000
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JANUARY 2015 SNOW STORM

8800-0065	For the purposes of a federally funded grant entitled, January 2015 Snow Storm	450,000
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MARCH 2-3 2018 SEVERE WINTER STORM FLOODING

8800-0072	For the purposes of a federal grant entitled, March 2-3 2018 Severe Winter Storm Flooding	250,000
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FY11 PRE-DISASTER MITIGATION COMPETITIVE PROJECTS

8800-1644	For the purposes of a federally funded grant entitled, FY11 Pre-Disaster Mitigation Competitive Projects	2,000,000
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FY10 FLOOD MITIGATION ASSISTANCE PROJECT

8800-1645	For the purposes of a federally funded grant entitled, FY10 Flood Mitigation Assistance Project	2,000,000
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JUNE 2011 TORNADOES AND STORMS

8800-1994	For the purposes of a federally funded grant entitled, June 2011 Tornadoes and Storms	5,000,000
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FFY12 EMERGENCY MANAGEMENT PERFORMANCE GRANT

8800-2012	For the purposes of a federally funded grant entitled, FFY12 Emergency Management Performance Grant	7,100,000
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TROPICAL STORM IRENE

8800-4028	For the purposes of a federally funded grant entitled, Tropical Storm Irene	2,000,000
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OCTOBER 2012 HURRICANE SANDY

8800-4097	For the purposes of a federally funded grant entitled, October 2012 Hurricane Sandy	2,500,000
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FEBRUARY 8-9 2013 SEVERE WINTER STORM

8800-4110	For the purposes of a federally funded grant entitled, February 8-9 2013 Severe Winter Storm	5,000,000
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FY 2021 Governor's Budget Recommendation

JANUARY 26-28 SEVERE WINTER STORM

8800-4214	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	4,000,000
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MARCH 2-3 2018 SEVERE WINTER STORM AND FLOODING

8800-4372	For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm and Flooding	1,000,000
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MARCH 13-14 2018 SEVERE WINTER STORM FLOOD MITIGATION

8800-4379	For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm and Flooding	1,000,000
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JANUARY 26-28 SEVERE WINTER STORM

8810-0065	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	8,000,000
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MARCH 2-3 2018 SEVERE WINTER STORM AND FLOODING

8810-0072	For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm and Flooding	4,000,000
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MARCH 13-14 2018 SEVERE WINTER STORM FLOOD MITIGATION

8810-0079	For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm And Flooding	500,000
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JANUARY 26-28 SEVERE WINTER STORM

8810-4214	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	4,000,000
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MARCH 2-3 2018 SEVERE WINTER STORM FLOODING

8810-4372	For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm Flooding	6,000,000
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MARCH 13-14 2018 SEVERE WINTER STORM AND FLOODING MITIGATION

8810-4379	For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm Flood Mitigation	6,000,000
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Trust Spending		1,200,000
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8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST	1,200,000
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Department of Correction

Budgetary Direct Appropriations **743,564,003**
DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001 For the operation of the commonwealth's department of correction 711,437,535

MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

8900-0002 For the operation of the Massachusetts Alcohol and Substance Abuse Center 20,503,114

BEHAVIORAL HEALTH AND RESIDENTIAL TREATMENT

8900-0003 For the purposes of implementing mandated reforms to mental and behavioral health and residential treatment related to the department of correction in chapter 69 of the acts of 2018; provided, that these funds may be expended for contracted service providers specializing in relevant areas, including, but not limited to, behavioral health and residential treatment; and provided further, that said funds shall only be expended in the AA or DD object classes if said funds are to be utilized for counselors, teachers, mental health personnel, medical personnel or additional legal staff 5,245,571

PRISON INDUSTRIES AND FARM SERVICES PROGRAM

8900-0010 For prison industries; provided, that the commissioner of correction or a designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund, established pursuant to section 2ZZZ of chapter 29 of the General Laws to the department of correction revenue source 5,577,783

RE-ENTRY PROGRAMS

8900-1100 For re-entry programs at the department of correction intended to reduce recidivism rates 800,000

Retained Revenues **14,200,000**
PRISON INDUSTRIES RETAINED REVENUE

8900-0011 For the prison industries, which may expend for the operation of the program an amount not to exceed \$5,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse and rehabilitative programming; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 5,600,000

DOC FEES RETAINED REVENUE

8900-0050	For the department of correction; provided, that the department may expend not more than \$8,600,000 in revenues collected from existing assessments and the state criminal alien assistance program; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	8,600,000
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Intragovernmental Service Spending **14,650,000**

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

8900-0021	For costs related to the production and distribution of products produced by prison industries and for the costs of services provided by inmates; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse and rehabilitative programming Intragovernmental Services Fund 100%	14,650,000
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Federal Grant Spending **548,719**

JUSTICE REINVESTMENT INITIATIVE - MEDICATION ASSISTED TREATMENT

8900-4001	For the purposes of a federally funded grant entitled, Justice Reinvestment Initiative: Medication Assisted Treatment	410,303
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PRISON PARENTING INITIATIVE FOR YOUNG ADULTS

8900-5001	For the purposes of a federally funded grant entitled, Prison Parenting Initiative for Young Adults	138,416
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Trust Spending **502,000**

8900-0081	INMATE WORKCREW EXPENDABLE TRUST	140,000
8900-0082	INMATE WORKCREW FEDERAL TRUST	75,000
8900-1178	RENEWABLE ENERGY TRUST FUND	20,000
8900-2495	DIVISION OF EDUCATION - HABITAT SALES	67,000
8900-9000	INMATE PROGRAM FUND	200,000

Parole Board

Budgetary Direct Appropriations **21,911,749**

PAROLE BOARD

8950-0001 For the operation of the parole board 21,693,374

VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002 For the victim and witness assistance program of the parole board under chapter 218,375
258B of the General Laws***Federal Grant Spending*** **124,390**

PAROLE RECOVERY OPPORTUNITY SUPERVISION

8950-2017 For the purposes of a federally funded grant entitled, Parole Recovery Opportunity Supervision 124,390

Legislature

Fiscal Year 2021 Resource Summary (\$000)

Department	FY2021 Budgetary Recommendation	FY2021 Federal, Trust, and ISF	FY2021 Total Spending	FY2021 Budgetary Non-Tax Revenue
Senate	24,079	0	24,079	0
House of Representatives	43,123	0	43,123	0
Joint Legislative Operations	9,962	0	9,962	0
TOTAL	77,164	0	77,164	0

Senate

Budgetary Direct Appropriations 24,078,641

SENATE OPERATIONS

9500-0000 For the operation of the senate 24,078,641

House of Representatives

Budgetary Direct Appropriations 43,123,155

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 43,123,155

Joint Legislative Operations

Budgetary Direct Appropriations 9,962,427

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 9,962,427



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Section 3 Local Aid Distribution

Additional local aid information based on the Governor's FY2021 Budget for individual cities and towns is available at <https://www.mass.gov/lists/cherry-sheet-estimates>

SECTION 3.

Notwithstanding any general or special law to the contrary, for the fiscal year ending June 30, 2021 the distribution of Unrestricted General Government Aid to cities and towns of the balance of the State Lottery and Gaming Fund, as paid from the General Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional funds from the General Fund and the Gaming Local Aid Fund, shall be \$1,160,218,724 and shall be apportioned to cities and towns in accordance with this section.

For fiscal year 2021 the total amounts to be distributed to each city, town, and regional school district, as calculated pursuant to chapter 70 of the General Laws and paid from item 7061-0008 of section 2, shall be as set forth in the following lists; provided that for purposes of calculating preliminary local contributions, municipal revenue growth factors shall be calculated in a manner consistent with calculations made in FY20; provided that the effort reduction percentage shall be 100 per cent; provided further that the minimum aid per pupil dollar amount shall be \$30; provided further that the total statewide target local contribution shall be 59 per cent. If there is a conflict between the language of said chapter 70 and the distribution listed below, the distribution below shall control. The specified amounts listed below shall be deemed in full satisfaction of the amounts due under said chapter 70.

The department of elementary and secondary education shall not consider health care costs for retired teachers to be part of net school spending for any district in which such costs were not considered part of net school spending in fiscal year 1994 and for any district that has not accepted the provisions of section 260 of chapter 165 of the acts of 2014; provided, that any district for whom such costs are not so considered shall have included as part of net school spending an amount equal to the increase in the foundation budget for the district associated with health care costs of retired teachers.

No payments to cities, towns or counties maintaining an agricultural school under this section shall be made after November 30 of the fiscal year until the commissioner of revenue certifies acceptance of the prior fiscal year's annual financial reports submitted under section 43 of chapter 44 of the General Laws. Advance payments shall be made for some or all of periodic local reimbursement or assistance programs to any city, town, regional school district, or agricultural school that demonstrates an emergency cash shortfall, as certified by the commissioner of revenue and approved by the secretary of administration and finance, under guidelines established by the secretary.

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
ABINGTON	9,967,638	2,147,383
ACTON	0	1,526,974
ACUSHNET	6,400,252	1,655,116
ADAMS	0	2,555,606
AGAWAM	19,586,102	4,021,495
ALFORD	0	15,319
AMESBURY	9,251,967	2,123,641

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
AMHERST	6,155,133	9,190,117
ANDOVER	11,840,491	1,950,551
AQUINNAH	0	2,551
ARLINGTON	15,983,039	8,281,625
ASHBURNHAM	0	867,927
ASHBY	0	477,978
ASHFIELD	93,653	202,658
ASHLAND	8,037,119	1,476,191
ATHOL	0	2,889,997
ATTLEBORO	42,863,639	6,227,508
AUBURN	12,270,204	1,869,476
AVON	2,491,680	756,589
AYER	0	826,375
BARNSTABLE	13,027,483	2,296,139
BARRE	0	981,757
BECKET	76,893	99,133
BEDFORD	5,918,827	1,253,084
BELCHERTOWN	13,952,486	1,857,359
BELLINGHAM	8,709,835	1,852,270
BELMONT	9,657,467	2,464,763
BERKLEY	4,026,368	664,187
BERLIN	0	220,081
BERNARDSTON	0	317,492
BEVERLY	10,262,735	6,374,735
BILLERICA	19,494,834	6,356,520
BLACKSTONE	216,810	1,494,140
BLANDFORD	43,865	138,607
BOLTON	4,598	215,524
BOSTON	223,802,045	206,814,233
BOURNE	5,275,573	1,600,210
BOXBOROUGH	27,190	275,357
BOXFORD	1,769,773	530,655
BOYLSTON	87,735	373,910
BRAINTREE	18,781,860	6,246,510
BREWSTER	1,027,550	431,014
BRIDGEWATER	76,278	3,975,853
BRIMFIELD	1,369,336	425,596
BROCKTON	207,593,871	22,856,301
BROOKFIELD	1,709,953	538,976
BROOKLINE	15,236,227	6,930,529
BUCKLAND	13,134	334,247

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
BURLINGTON	7,107,670	2,858,748
CAMBRIDGE	18,140,291	23,450,989
CANTON	6,615,864	2,340,894
CARLISLE	1,029,242	239,464
CARVER	10,056,329	1,594,674
CHARLEMONT	104,682	190,811
CHARLTON	6,867	1,581,495
CHATHAM	0	164,285
CHELMSFORD	11,352,788	5,540,518
CHELSEA	92,519,408	8,965,341
CHESHIRE	7,795	670,586
CHESTER	65,229	196,530
CHESTERFIELD	133,624	150,712
CHICOPEE	72,831,646	12,570,157
CHILMARK	0	4,095
CLARKSBURG	1,805,065	397,106
CLINTON	15,214,723	2,569,675
COHASSET	2,792,332	561,617
COLRAIN	0	315,048
CONCORD	3,801,497	1,266,381
CONWAY	628,834	195,091
CUMMINGTON	73,864	91,064
DALTON	236,731	1,241,975
DANVERS	7,324,360	3,109,066
DARTMOUTH	10,053,631	2,751,778
DEDHAM	6,147,360	3,569,707
DEERFIELD	1,123,813	524,301
DENNIS	0	594,498
DEVENS	308,558	0
DIGHTON	0	844,072
DOUGLAS	8,795,975	796,620
DOVER	890,166	209,985
DRACUT	20,166,586	3,824,677
DUDLEY	0	1,950,380
DUNSTABLE	0	268,489
DUXBURY	5,470,406	967,609
EAST BRIDGEWATER	11,113,840	1,633,968
EAST BROOKFIELD	186,646	316,585
EAST LONGMEADOW	12,181,538	1,580,080
EASTHAM	386,070	162,632
EASTHAMPTON	8,081,262	3,068,271

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
EASTON	10,253,931	2,390,480
EDGARTOWN	915,666	72,714
EGREMONT	0	68,874
ERVING	478,075	73,368
ESSEX	0	267,266
EVERETT	80,882,132	7,541,535
FAIRHAVEN	8,284,667	2,461,553
FALL RIVER	142,815,969	26,013,502
FALMOUTH	6,876,759	1,513,382
FITCHBURG	60,559,065	9,315,656
FLORIDA	552,697	54,333
FOXBOROUGH	9,126,120	1,625,957
FRAMINGHAM	58,051,703	10,860,401
FRANKLIN	28,581,491	2,697,306
FREETOWN	462,184	1,036,554
GARDNER	21,504,732	4,625,737
GEORGETOWN	5,566,858	781,991
GILL	0	265,519
GLOUCESTER	6,928,783	4,359,751
GOSHEN	96,411	87,329
GOSNOLD	8,345	2,289
GRAFTON	11,201,105	1,706,808
GRANBY	4,686,110	963,839
GRANVILLE	0	175,016
GREAT BARRINGTON	0	828,442
GREENFIELD	13,998,487	3,465,637
GROTON	0	845,589
GROVELAND	65,440	794,603
HADLEY	1,295,020	495,430
HALIFAX	3,082,292	990,916
HAMILTON	0	733,408
HAMPDEN	0	751,027
HANCOCK	215,705	61,632
HANOVER	7,100,619	2,312,418
HANSON	14,955	1,397,885
HARDWICK	17,940	508,193
HARVARD	2,010,001	1,616,599
HARWICH	0	470,205
HATFIELD	856,846	340,609
HAVERHILL	65,266,087	10,728,702
HAWLEY	6,010	47,241

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
HEATH	0	91,333
HINGHAM	8,086,471	1,722,783
HINSDALE	104,923	243,053
HOLBROOK	8,768,032	1,610,673
HOLDEN	0	2,087,064
HOLLAND	938,358	220,329
HOLLISTON	8,017,396	1,690,450
HOLYOKE	81,413,360	11,086,410
HOPEDALE	6,115,110	711,812
HOPKINTON	7,614,589	857,515
HUBBARDSTON	0	491,723
HUDSON	12,100,186	2,176,780
HULL	3,901,346	2,313,393
HUNTINGTON	258,496	376,214
IPSWICH	3,381,960	1,752,273
KINGSTON	4,405,735	1,047,769
LAKEVILLE	86,508	893,176
LANCASTER	0	1,043,451
LANESBOROUGH	11,970	376,551
LAWRENCE	221,780,106	21,433,394
LEE	2,103,549	679,829
LEICESTER	9,848,667	1,895,361
LENOX	1,287,735	581,849
LEOMINSTER	48,966,752	6,247,543
LEVERETT	298,991	194,848
LEXINGTON	14,656,494	1,672,967
LEYDEN	0	89,878
LINCOLN	1,192,019	743,147
LITTLETON	4,088,238	775,952
LONGMEADOW	5,753,522	1,525,110
LOWELL	175,807,304	27,495,426
LUDLOW	13,871,253	3,334,724
LUNENBURG	7,926,925	1,154,370
LYNN	216,041,608	24,440,558
LYNNFIELD	4,470,781	1,135,300
MALDEN	53,370,630	13,695,321
MANCHESTER	0	242,759
MANSFIELD	19,074,239	2,434,940
MARBLEHEAD	6,042,837	1,243,063
MARION	873,304	246,308
MARLBOROUGH	31,701,125	5,942,298

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
MARSHFIELD	14,783,083	2,364,782
MASHPEE	4,687,716	401,622
MATTAPOISETT	852,595	442,428
MAYNARD	5,482,091	1,714,962
MEDFIELD	6,364,134	1,582,380
MEDFORD	12,281,966	13,241,095
MEDWAY	10,566,999	1,331,782
MELROSE	9,566,957	5,598,287
MENDON	36,046	446,094
MERRIMAC	48,767	918,465
METHUEN	51,062,388	5,935,266
MIDDLEBOROUGH	18,070,799	2,691,351
MIDDLEFIELD	13,290	58,031
MIDDLETON	1,686,731	597,278
MILFORD	31,117,885	3,334,213
MILLBURY	7,939,921	1,933,016
MILLIS	4,863,952	1,142,886
MILLVILLE	71,717	444,645
MILTON	10,255,241	3,507,529
MONROE	70,604	20,072
MONSON	7,569,095	1,424,964
MONTAGUE	0	1,564,443
MONTEREY	0	50,472
MONTGOMERY	21,222	94,734
MOUNT WASHINGTON	7,831	32,722
NAHANT	531,493	412,455
NANTUCKET	3,650,169	86,491
NATICK	10,369,201	4,159,728
NEEDHAM	11,508,550	1,905,626
NEW ASHFORD	180,437	22,173
NEW BEDFORD	170,504,247	25,111,416
NEW BRAINTREE	17,893	144,104
NEW MARLBOROUGH	0	63,929
NEW SALEM	0	113,261
NEWBURY	16,934	565,335
NEWBURYPORT	4,305,110	2,784,075
NEWTON	25,601,983	6,415,063
NORFOLK	3,489,705	1,046,842
NORTH ADAMS	13,852,423	4,842,948
NORTH ANDOVER	9,301,217	2,237,119
NORTH ATTLEBOROUGH	20,807,141	3,140,570

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
NORTH BROOKFIELD	4,309,108	869,827
NORTH READING	7,223,537	1,938,240
NORTHAMPTON	7,640,719	4,797,944
NORTHBOROUGH	4,039,700	1,217,638
NORTHBRIDGE	15,666,151	2,304,235
NORTHFIELD	4,025	394,398
NORTON	12,899,390	2,268,815
NORWELL	4,076,301	1,170,203
NORWOOD	9,588,465	5,077,551
OAK BLUFFS	1,186,385	79,389
OAKHAM	6,682	209,433
ORANGE	5,449,896	1,764,155
ORLEANS	436,104	187,506
OTIS	0	39,704
OXFORD	10,616,544	2,244,642
PALMER	10,958,030	2,189,214
PAXTON	5,056	590,706
PEABODY	22,397,919	7,879,867
PELHAM	238,051	173,763
PEMBROKE	13,694,372	1,834,986
PEPPERELL	0	1,629,253
PERU	90,082	124,668
PETERSHAM	437,893	125,145
PHILLIPSTON	0	201,361
PITTSFIELD	50,599,102	9,424,963
PLAINFIELD	27,764	54,766
PLAINVILLE	2,949,281	828,157
PLYMOUTH	26,608,077	4,277,410
PLYMPTON	747,280	258,975
PRINCETON	0	323,206
PROVINCETOWN	293,691	150,994
QUINCY	35,216,167	20,844,125
RANDOLPH	20,033,421	5,674,059
RAYNHAM	0	1,241,303
READING	10,954,059	3,538,916
REHOBOTH	0	1,137,910
REVERE	80,085,790	11,229,204
RICHMOND	368,399	118,102
ROCHESTER	2,085,449	463,636
ROCKLAND	15,471,083	2,885,782
ROCKPORT	1,522,076	477,660

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
ROWE	141,275	4,301
ROWLEY	25,476	589,509
ROYALSTON	0	196,252
RUSSELL	210,857	269,605
RUTLAND	0	1,009,814
SALEM	25,943,232	7,530,306
SALISBURY	14,443	689,734
SANDISFIELD	0	37,827
SANDWICH	7,231,108	1,230,376
SAUGUS	6,563,878	4,004,863
SAVOY	517,349	126,483
SCITUATE	6,341,233	2,195,998
SEEKONK	6,824,407	1,343,294
SHARON	7,575,317	1,528,115
SHEFFIELD	0	265,943
SHELBURNE	4,606	285,474
SHERBORN	727,206	236,453
SHIRLEY	0	1,432,218
SHREWSBURY	20,254,858	3,040,867
SHUTESBURY	633,536	185,117
SOMERSET	9,320,262	1,674,290
SOMERVILLE	20,645,438	27,504,540
SOUTH HADLEY	8,702,261	2,851,004
SOUTHAMPTON	2,565,346	695,565
SOUTHBOROUGH	3,022,801	477,453
SOUTHBRIDGE	23,056,762	3,840,385
SOUTHWICK	0	1,376,980
SPENCER	29,909	2,469,048
SPRINGFIELD	390,357,663	41,325,341
STERLING	0	756,801
STOCKBRIDGE	0	108,813
STONEHAM	5,695,265	4,057,012
STOUGHTON	17,154,907	3,495,670
STOW	2,748	459,541
STURBRIDGE	3,872,734	845,731
SUDBURY	5,071,218	1,528,083
SUNDERLAND	877,968	551,750
SUTTON	5,519,445	852,138
SWAMPSCOTT	4,662,489	1,412,997
SWANSEA	9,656,254	2,050,279
TAUNTON	68,053,417	9,181,443

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
TEMPLETON	0	1,522,232
TEWKSBURY	13,427,135	3,038,252
TISBURY	895,833	107,041
TOLLAND	0	20,177
TOPSFIELD	1,304,087	669,565
TOWNSEND	0	1,434,654
TRURO	414,329	32,842
TYNGSBOROUGH	7,458,424	1,054,952
TYRINGHAM	57,222	13,859
UPTON	39,979	581,188
UXBRIDGE	9,491,954	1,502,036
WAKEFIELD	6,849,798	3,677,550
WALES	1,009,576	257,838
WALPOLE	8,290,481	2,782,121
WALTHAM	16,846,792	10,482,675
WARE	10,692,747	1,884,630
WAREHAM	13,453,820	2,159,803
WARREN	0	987,638
WARWICK	0	138,832
WASHINGTON	7,877	103,106
WATERTOWN	6,006,111	7,281,383
WAYLAND	5,379,354	986,751
WEBSTER	14,842,422	2,702,806
WELLESLEY	9,419,784	1,414,125
WELLFLEET	222,884	63,806
WENDELL	0	190,245
WENHAM	0	467,593
WEST BOYLSTON	3,059,625	869,758
WEST BRIDGEWATER	4,207,062	713,840
WEST BROOKFIELD	328,839	531,692
WEST NEWBURY	5,234	323,452
WEST SPRINGFIELD	33,407,198	3,912,339
WEST STOCKBRIDGE	0	106,139
WEST TISBURY	0	202,763
WESTBOROUGH	8,411,817	1,264,994
WESTFIELD	37,815,126	6,872,073
WESTFORD	17,285,685	2,319,899
WESTHAMPTON	480,620	158,184
WESTMINSTER	0	714,605
WESTON	4,010,930	408,334
WESTPORT	4,604,612	1,328,093

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
WESTWOOD	5,725,253	796,400
WEYMOUTH	28,610,885	9,518,524
WHATELY	267,140	146,497
WHITMAN	112,729	2,643,342
WILBRAHAM	0	1,597,636
WILLIAMSBURG	725,096	330,492
WILLIAMSTOWN	0	1,042,221
WILMINGTON	11,565,770	2,714,423
WINCHENDON	11,530,760	1,836,495
WINCHESTER	9,822,769	1,615,140
WINDSOR	26,462	113,362
WINTHROP	7,400,483	4,601,980
WOBURN	9,663,902	6,535,290
WORCESTER	293,503,420	45,364,420
WORTHINGTON	370,166	137,119
WRENTHAM	3,819,373	1,017,746
YARMOUTH	0	1,378,268
Total Municipal Aid	4,713,611,874	1,160,218,724

Regional School District	Chapter 70
ACTON BOXBOROUGH	15,344,131
ADAMS CHESHIRE	10,392,373
AMHERST PELHAM	9,603,427
ASHBURNHAM WESTMINSTER	12,522,992
ASSABET VALLEY	6,257,109
ATHOL ROYALSTON	18,371,257
AYER SHIRLEY	8,352,131
BERKSHIRE HILLS	2,962,488
BERLIN BOYLSTON	2,168,314
BLACKSTONE MILLVILLE	11,037,349
BLACKSTONE VALLEY	8,325,277
BLUE HILLS	5,698,051
BRIDGEWATER RAYNHAM	22,942,664
BRISTOL COUNTY	3,274,000
BRISTOL PLYMOUTH	12,577,066
CAPE COD	2,211,347
CENTRAL BERKSHIRE	8,819,269
CHESTERFIELD GOSHEN	755,290
CONCORD CARLISLE	2,787,671
DENNIS YARMOUTH	8,188,848
DIGHTON REHOBOTH	13,042,556
DOVER SHERBORN	2,400,245
DUDLEY CHARLTON	24,595,063
ESSEX NORTH SHORE	5,351,357
FARMINGTON RIVER	501,190
FRANKLIN COUNTY	4,390,196
FREETOWN LAKEVILLE	11,187,073
FRONTIER	2,872,965
GATEWAY	5,684,289
GILL MONTAGUE	7,135,439
GREATER FALL RIVER	19,360,981
GREATER LAWRENCE	29,247,949
GREATER LOWELL	31,006,894
GREATER NEW BEDFORD	28,750,127
GROTON DUNSTABLE	10,989,593
HAMILTON WENHAM	3,965,867
HAMPDEN WILBRAHAM	12,007,964
HAMPSHIRE	3,291,753
HAWLEMONT	639,136
KING PHILIP	7,654,720
LINCOLN SUDBURY	3,193,039
MANCHESTER ESSEX	3,089,138

Regional School District	Chapter 70
MARTHAS VINEYARD	2,897,010
MASCONOMET	5,254,659
MENDON UPTON	12,514,066
MINUTEMAN	2,109,633
MOHAWK TRAIL	6,083,924
MONOMOY	3,852,164
MONTACHUSETT	15,656,117
MOUNT GREYLOCK	3,585,377
NARRAGANSETT	9,990,564
NASHOBA	7,366,234
NASHOBA VALLEY	3,736,904
NAUSET	3,562,729
NEW SALEM WENDELL	705,059
NORFOLK COUNTY	1,299,779
NORTH MIDDLESEX	20,487,923
NORTHAMPTON SMITH	916,415
NORTHBORO SOUTHBORO	3,210,514
NORTHEAST METROPOLITAN	11,527,909
NORTHERN BERKSHIRE	5,161,888
OLD COLONY	3,296,364
OLD ROCHESTER	3,076,034
PATHFINDER	6,211,164
PENTUCKET	13,252,232
PIONEER	4,190,501
QUABBIN	16,704,328
QUABOAG	9,193,810
RALPH C MAHAR	5,450,610
SHAWSHEEN VALLEY	6,508,761
SILVER LAKE	8,266,723
SOMERSET BERKLEY	6,142,834
SOUTH MIDDLESEX	6,499,717
SOUTH SHORE	4,459,168
SOUTHEASTERN	18,020,608
SOUTHERN BERKSHIRE	2,006,921
SOUTHERN WORCESTER	11,655,265
SOUTHWICK TOLLAND GRANVILLE	9,889,008
SPENCER EAST BROOKFIELD	13,741,904
TANTASQUA	9,514,449
TRI COUNTY	5,744,738
TRITON	8,846,331
UPISLAND	891,322
UPPER CAPE COD	3,284,518

Regional School District	Chapter 70	
WACHUSETT	29,969,019	
WHITMAN HANSON	24,886,620	
WHITTIER	11,352,261	
TOTALS	Chapter 70	Unrestricted General Government Aid
Total Regional Aid	765,922,666	
Total Municipal and Regional Aid	5,479,534,540	1,160,218,724



Section 4 - Long Term Care Ombudsman Office 1

SECTION 4. Chapter 6A of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by inserting after section 16BB the following section:-

Section 16CC. (a). As used in this section, the following words shall, unless the context requires otherwise, have the following meanings:-

"Act", any action or decision made by an owner, employee or agent of a long term care facility or assisted living residence, or by a government agency, or any condition within a long term care facility or assisted living residence which affects the service to a resident.

"Administrative action", any action taken to resolve issues through negotiation and mediation with a long term care facility or assisted living residence.

"Assisted living residence", any entity that meets the requirements of chapter 19D and is subject to certification by the department of elder affairs.

"Designee", staff of the long term care ombudsman or a member of a designated local long term care ombudsman program, whether on a compensated or volunteer basis.

"Long term care facility", any facility subject to licensure by the department of public health under section 71 of chapter 111.

"Resident", any person who is receiving treatment or care in a long term care facility or assisted living residence including, but not limited to, application or admission, retention, confinement, commitment, period of residence, transfer, discharge and instances directly related to such status.

(b) The secretary of health and human services shall, subject to appropriation or the receipt of federal funds, establish a statewide long term care ombudsman office for the purpose of advocating on behalf of residents. The statewide long term care ombudsman shall receive, investigate and resolve through administrative action complaints filed by residents, individuals acting on their behalf or any individual organization or government agency that has reason to believe a long term care facility or assisted living residence, organization or government agency has engaged in activities, practices or omissions that constitute violations of applicable statutes or regulations or may have an adverse effect upon the health, safety, welfare or rights of residents of such long term care facilities or assisted living residences. The secretary of health and human services shall appoint an ombudsman to act as the director of the ombudsman office who shall be a person qualified by training and experience to perform the duties of the office. Said ombudsman shall not be subject to section 9A of chapter 30 or chapter 31.

(c) The ombudsman, or a designee, shall be permitted access at any time deemed reasonable and necessary by the ombudsman to any consenting individual resident; provided, that there is neither a commercial purpose nor effect to the access and the purpose is to do any of the following: (i) visit, talk with and make personal, social and legal services available to a resident; (ii) inform residents of their rights and entitlements and their correspondent obligations, under federal and state laws, by means of educational materials and discussion in groups and with individual residents; (iii) assist residents in asserting their legal rights regarding claims for public assistance, medical assistance and social security benefits, or assist residents in action against agencies responsible for such programs, as well as in all other matters in which residents are aggrieved and may include advising litigation; or (iv) engage in other methods of assisting, advising and representing residents so as to extend to them full enjoyment of their rights.

Upon entering, the ombudsman, or designee, shall notify the long term care facility or assisted living residence staff of his or her presence and, upon request, shall produce identification. Prior to entering the room of an individual resident, the ombudsman, or designee, shall identify himself or herself and explain the purpose of the visit. The ombudsman or designee shall have the right to visit privately with the resident provided the resident has given permission for the visit. The ombudsman, or designee, shall respect the confidentiality of communications and shall not subject the resident to photographing, filming, videotaping or audiotaping without consent. The long term care facility or assisted living residence may not release information in a resident's medical record to the ombudsman, or designee, without consent of the resident or resident's representative.

(d) The ombudsman, or designee, shall have the right of entry into long term care facilities and assisted living residences at any time it is considered necessary and reasonable by the ombudsman, or designee, for the purpose of: (i) investigating and resolving through administrative action complaints made by residents or on their behalf; (ii) interviewing residents, with their consent, in private; (iii) offering the services of the ombudsman or designee to any resident, in private; (iv) interviewing employees or agents of the long term care facility or assisted living residence; (v) consulting regularly with the long term care facility or assisted living residence administration; or (vi) providing services authorized by law or by regulation.

The ombudsman, or designee, shall have access to any resident's records with consent of the resident or the resident's representative, and to records of any public agency necessary to the duties of the office, including records on patient abuse complaints. If the ombudsman, or designee, reasonably believes that a complaint situation exists which may only be resolved by the inspection of the resident's personal, financial or medical records, and if the resident lacks the capacity to give consent, and the resident has no legal representative, or the ombudsman has reason to believe that the resident representative is not acting in the best interest of the resident, the said ombudsman or designee shall have access to the records of the resident without the resident's written authorization.

(e) The ombudsman shall establish procedures to protect the confidentiality of residents' records and files. Such procedures shall meet the following requirements: (i) no information or records maintained by the ombudsman office shall be disclosed unless the ombudsman, or designee, authorizes such disclosure and (ii) the ombudsman, or designee, shall not disclose the identity of any complainant or resident involved in any complaint unless the complainant or resident or a legal representative of either provides consent in writing, or through the use of ancillary aids and services as necessary, or communication of such consent orally or visually, and that consent is documented to allow such disclosure and specifies to whom the identity may be disclosed, or a court orders such disclosure.

The ombudsman, or designee, may initiate an investigation of any long term care facility or assisted living residence even in the absence of a specific complaint.

If the ombudsman, or designee, determines that any act of any long term care facility or assisted living residence may adversely affect the health, safety, welfare or rights of a resident, the ombudsman, or designee, shall make specific recommendations for the elimination or correction of such act. If the ombudsman, or designee, determines that an act of any long term care facility or assisted living residence may constitute a violation of any applicable federal or state statute or regulation, the ombudsman may report such findings and conclusions to the regulatory agency or agencies having jurisdiction to enforce said statute or regulation and to the office of the attorney general.

Within a reasonable period of time after the completion of an investigation the ombudsman may notify the long term care facility or assisted living residence of the findings.

(f) The ombudsman may contract with a local entity to host a local ombudsman program and provide designated staff to act on behalf of the ombudsman in the receipt, investigation and resolution through administrative action of complaints. The ombudsman may contract with any public agency or private

nonprofit organization to act on behalf of the ombudsman in the receipt, investigation and resolution through administrative action of complaints. No designee shall be an agency or organization responsible for licensing or certifying long term care facilities or assisted living residences or an association or an affiliate or agent of an association of long term care facilities or assisted living residences. A designee shall operate in compliance with any rules and regulations established by the ombudsman for the implementation of the ombudsman program. The ombudsman shall carry out the responsibilities of the local program in any area where no local ombudsman program has been established. The ombudsman shall, to the extent practicable, contract with agencies and organizations that agree to carry out such responsibilities on a volunteer basis.

(g) The ombudsman shall: (i) establish and conduct a training program for persons employed by or associated with the ombudsman or any designated local ombudsman program who perform the duties and responsibilities enumerated in section (e) regarding the receipt, investigation and resolution through administrative action of complaints, and certify such persons upon satisfactory completion of such training programs; (ii) provide information to public agencies regarding the problems of residents in long term care facilities and assisted living residences; (iii) ensure that complete records are maintained of complaints received or initiated, actions taken, findings and recommendations in response to such complaints and other action, including the facilities' responses; (iv) maintain a statewide uniform reporting system to collect and analyze data relating to complaints and conditions in long term care facilities and assisted living residences for the purpose of identifying and resolving significant problems; (v) file a report of the activities of the long term care ombudsman office and the ombudsman's recommendation concerning long term care facilities and assisted living residences and the protection of the rights of residents with the secretary of health and human services, the governor and the general court within 120 days following the end of each fiscal year, and make such report available to the public, the assistant secretary of the administration for community living, the division of health care facility licensing and certification at the department of health, the assisted living certification unit at the department of elder affairs and other appropriate governmental entities; (vi) carry out other activities consistent with the requirements of 42 U.S.C. 3024(a)(12); (vii) ensure the program operates in compliance with 42 U.S.C. 3001 et seq. and federal regulations; (viii) represent the interests of the residents before governmental agencies and seek administrative, legal and other remedies to protect the health, safety, welfare and rights of the residents; and (ix) analyze, comment on and monitor the development and implementation of federal, state and local laws, regulations and other governmental policies and actions that pertain to the health, safety, welfare and rights of the residents, with respect to the adequacy of services provided by long term care facilities and assisted living residences.

(h) The ombudsman, a designee, and any employee of a designated local ombudsman program working directly for such designee, whether on a compensated or volunteer basis, shall not be liable in any civil or criminal action by reason of the good faith performance of official duties. No person shall willfully interfere with a representative of the ombudsman office in the good faith performance of official duties. If such willful interference occurs, the ombudsman may petition the superior court department to enjoin such interference and grant appropriate relief.

No long term care facility, assisted living residence or other entity shall retaliate against any resident or employee of such facility, residence or entity who in good faith filed a complaint with, or provided information to, the ombudsman or designee. A long term care facility or assisted living residence that retaliates against a resident or employee for filing a complaint with, or having provided information to, the ombudsman or designee, shall be liable to the person so retaliated against by a civil action for up to treble damages, costs and attorney's fees.

(i) The ombudsman shall promulgate regulations to implement this section.

Summary:

This section, along with six others, removes the Long Term Care Ombudsman Program from the Executive Office of Elder Affairs and establishes a Long Term Care Ombudsman Office within the Executive Office of Health and Human Services.

Section 5 - Major Roadways Transfer 1

SECTION 5. Section 1 of chapter 6C of the General Laws, as so appearing, is hereby amended by striking out the definition of "Designated parkways" and inserting in place thereof the following definition:-

"Designated parkways," McGrath and O'Brien highways in the cities of Cambridge and Somerville, the Carrol parkway, Middlesex avenue in the city of Medford, William Casey highway overpass in the Jamaica Plain section of the city of Boston, Columbia road in the South Boston section of the city of Boston, Morton Street in the city of Boston, Storrow drive in the city of Boston, Morrissey boulevard in the city of Boston, Soldiers Field road in the city of Boston, Day boulevard in the city of Boston and Gallivan boulevard in the Dorchester section of the city of Boston, all formerly operated and maintained by the department of conservation and recreation.

Summary:

This section, along with one other, transfers care and custody of certain major parkways, specifically Morrissey Boulevard, Storrow Drive, Soldiers Field Road, and Day Boulevard from the Department of Conservation and Recreation to the Massachusetts Department of Transportation.

Section 6 - DALA Appeal Fees

SECTION 6. The fifth paragraph of section 4H of chapter 7 of the General Laws, as so appearing, is hereby amended by adding the following 2 sentences:- The division shall establish a fee structure for all appeals, except for (i) appeals brought through the bureau of special education appeals, pursuant to this section and section 2A of chapter 71B; (ii) appeals from decisions by the commissioner of veterans' services, pursuant to section 2 of chapter 115; and (iii) appeals from the contributory retirement appeal board, pursuant to section 16 of chapter 32. The maximum fee shall not exceed \$300 for any appeal and may include a waiver for financial hardship, as determined by the division.

Summary:

This section enables the Division of Administrative Law Appeals to set a schedule of fees for appeals, except for retirement board appeals, veterans' appeals and special education appeals. The schedule may include a waiver for financial hardship, would be approved by the Secretary of Administration and Finance, and would set a limit of \$300 for the appeal fees.

Section 7 - Job Order Contracting

SECTION 7. Chapter 7C of the General Laws is hereby amended by inserting after section 2 the following section:-

Section 2A. (a) As used in this section, the following words shall have the following meanings unless the context clearly indicates otherwise:-

"Job order", an agreed upon fixed-price order issued by a public agency to a contractor pursuant to a job order contract for the contractor's performance of a specific maintenance, repair, alteration or conversion project consisting solely of tasks, materials and equipment selected from those specified and priced in the job order contract.

"Job order contract", a contract for the performance of a maintenance, repair, alteration and conversion projects, or a subset thereof, that: (i) is limited to a specified term; (ii) includes specifications consisting

of technical descriptions of the included various tasks, materials and equipment at stated unit prices but that do not specify the specific projects to be performed by the contractor; (iii) contains a fixed contractor's mark up over the unit prices, as described under clause (ii); and (iv) in accordance with which 1 or more specified state agencies may enter into fixed price job orders with the contractor for the performance of specific projects, consisting solely of combinations of the tasks, materials and equipment specified in the contract and at the unit prices specified in the contract plus the contractor's mark-up.

"Maintenance", day-to-day routine, normally recurring, repairs, equipment adjustments and upkeep.

"Repair", work required to restore a facility or system to a condition in which it may continue to be approximately and effectively used for its designated purpose and anticipated life or to comply with code requirements by overhaul, reprocessing or replacement of constituent parts or materials that do not meet code requirements or have deteriorated by either action of the elements or wear and tear in use.

(b) Notwithstanding any general or special law to the contrary, the commissioner may establish a program for the use of job order contracts by higher education facilities subject to the department of higher education and by the division of capital asset management and maintenance with respect to properties for which it is responsible.

(c) The commissioner may procure contracts for services related to the creation and use of job order contracts including, but not limited to, the creation of task descriptions, specifications and unit prices for use in job order contracts, and agency training and other services related to such contracts. Such procurement may be conducted in accordance with the procedures specified in applicable regulations governing the procurement of commodities or services.

(d) The commissioner may procure job order contracts for use by state agencies, consisting of the division of capital asset management and maintenance and any higher education facilities subject to the department of higher education. Contracts authorized under this section shall: (i) be limited to job orders estimated to cost not more than \$1,000,000 each; (ii) have a maximum term of 2 years; and (iii) be procured through the procedures specified in section 39M of chapter 30, except that: (A) the amount of the bid deposit shall be \$5,000; (B) a contractor who is awarded a job order under a job order contract shall be certified by the division for the category of work specified in the contract; and (C) the amount of surety bonds required by the contract may be satisfied with respect to each particular job order before the commencement of any work under that job order. The commissioner shall award a job order contract to the eligible and responsible bidder who offers the lowest mark-up over the base unit prices specified in the contract specifications.

(e) Not later than February 1 and July 1 of each year, the commissioner shall biannually prepare and submit a report on the job order contract program to the chairs of the joint committee on state administration and regulatory oversight. The report shall include an analysis of the cost effectiveness of job order contracting and any other public benefits resulting from job order contracts.

Summary:

This section makes permanent the job order contracting pilot program operated by the Division of Capital Asset Management and Maintenance.

Section 8 - Delegation Threshold

SECTION 8. Section 5 of said chapter 7C, as so appearing, is hereby amended by striking out, in lines 4 and 13, both times it appears, the figure "250,000" and inserting in place thereof the following figure:- 300,000.

Summary:

This section increases the dollar threshold from \$250,000 to \$300,000 for building projects that state agencies or authorities may control and supervise.

Section 9 - Cashless Lottery Payments

SECTION 9. Section 24 of chapter 10 of the General Laws, as so appearing, is hereby amended by striking out, in line 17, the word "agents" and inserting in place thereof the following words:- agents; provided, that said restriction shall not govern the transmittal of lottery information and sales for the purpose of facilitating point of sale transactions, provided, further that said restriction shall govern point of sale transactions involving credit cards as defined in section 1 of chapter 140D and that point of sale transactions under this section shall be subject to the restrictions set forth in subsection (b) of section 51 of chapter 18.

Summary:

The section permits the sale of lottery products by remote methods such as debit cards. The prohibition on the use of credit cards to buy lottery products would remain in effect.

Section 10 - Community Behavioral Health Promotion and Prevention Trust Fund

SECTION 10. Subsection (b) of section 35GGG of said chapter 10, as inserted by section 7 of chapter 208 of the acts of 2018, is hereby amended by striking out the first sentence and inserting in place thereof the following sentence:- The fund shall be administered by the secretary of health and human services who may expend monies in the fund, without further appropriation, to support critical public health needs affecting children and young adults, or, in consultation with the community behavioral health promotion and prevention commission established in section 219 of chapter 6, may issue grants from the fund to community organizations to establish or support evidence-based and evidence-informed programs for children and young adults pursuant to subsection (c).

Summary:

This section authorizes spending from the Community Behavioral Health Promotion and Prevention Trust Fund on programs to support critical public health needs affecting children and young adults.

Section 11 - Public Health Council Meetings

SECTION 11. Subsection (f) of section 3 of chapter 17 of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by striking out the words "once a month" and inserting in place thereof the following words:- once every 90 days.

Summary:

This section requires the Public Health Council to meet at least once every ninety days.

Section 12 - Security of Identity Documents and Confidential Information 1

SECTION 12. Section 4 of said chapter 17, as so appearing, is hereby amended by inserting, in lines 39 and 43, after the words "registry and", in each instance, the following word:- statewide.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 13 - Security of Identity Documents and Confidential Information 2

SECTION 13. The second paragraph of said section 4 of said chapter 17, as so appearing, is hereby further amended by striking out, in lines 43 to 59, inclusive, the fifth through ninth sentences.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 14 - Child Fatality Review Team Relocation 1

SECTION 14. Chapter 18C of the General Laws is hereby amended by inserting after section 14 the following section:-

Section 15. (a) As used in this section, the following words shall have the following meanings:-

"Child", a person under the age of 18.

"Fatality", any death of a child.

"Local team", a local child fatality review team established pursuant to subsection (c).

"Near fatality", an act that, as certified by a physician, places a child in serious or critical condition.

"State team", the state fatality review team established by subsection (b).

"Team", the state or a local team.

(b) There shall be a state child fatality review team within the office of the child advocate.

Notwithstanding section 172 of chapter 6, members of the state team shall be subject to criminal offender record checks to be conducted by the colonel of the state police, on behalf of the child advocate. All members shall serve without compensation for their duties associated with membership on the state team.

The state team shall consist of at least the following members: the child advocate appointed under section 3 of chapter 18C or a designee, who shall co-chair the state team; the commissioner of public health or a designee, who shall co-chair the state team; the chief medical examiner or a designee; the attorney general or a designee; the commissioner of children and families or a designee; the commissioner of elementary and secondary education or a designee; a representative selected by the Massachusetts District Attorneys Association; the colonel of the state police or a designee; the commissioner of mental health or a designee; the commissioner of developmental services or a designee; the director of the Massachusetts center for sudden infant death syndrome, located at the Boston Medical Center, or a designee; the commissioner of youth services or a designee; the commissioner of early education and care or a designee; a representative selected by the Massachusetts chapter of the American Academy of Pediatrics who has experience in diagnosing or

treating child abuse and neglect; a representative selected by the Massachusetts Hospital Association; the chief justice of the juvenile division of the trial court or a designee; the president of the Massachusetts Chiefs of Police Association Incorporated or a designee; and any other person, selected by the co-chairs or by majority vote of the members of the state team, with expertise or information relevant to an individual case.

The purpose of the state team shall be to decrease the incidence of preventable child fatalities and near fatalities by: (i) developing an understanding of the causes and incidence of child fatalities and near fatalities and (ii) advising the governor, the general court and the public by recommending changes in law, policy and practice that will prevent child fatalities and near fatalities.

To achieve its purpose, the state team shall: (i) develop model investigative and data collection protocols for local teams; (ii) provide information to local teams and law enforcement agencies for the purpose of the protection of children; (iii) provide training and written materials to local teams to assist them in carrying out their duties; (iv) review reports from local teams; (v) study the incidence and causes of child fatalities and near fatalities in the commonwealth; (vi) analyze community, public and private agency involvement with the children and their families prior to and subsequent to fatalities or near fatalities; (vii) develop a protocol for the collection of data regarding fatalities and near fatalities and provide training to local teams on the protocol; (viii) develop and implement rules and procedures necessary for its own operation; and (ix) provide the governor, the general court and the public with annual written reports, subject to confidentiality restrictions, which shall include, but not be limited to, the state team's findings and recommendations.

(c) There shall be a local child fatality review team in each of the eleven districts headed by a district attorney. Notwithstanding section 172 of chapter 6, members of a local team shall be subject to criminal offender record checks to be conducted by the district attorney. All members shall serve without compensation for their duties associated with membership on a local team.

Each local team shall be comprised of at least the following members: the district attorney of the county, who shall chair the local team; the chief medical examiner or a designee; the commissioner of children and families or a designee; a pediatrician with experience in diagnosing or treating child abuse and neglect, appointed by the state team; a local police officer from the municipality where a child fatality or near fatality occurred, appointed by the chief of police of that municipality; a state law enforcement officer, appointed by the colonel of state police; the chief justice of the juvenile division of the trial court or a designee; the director of the Massachusetts center for sudden infant death syndrome, located at the Boston Medical Center, or a designee; a representative or representatives from the department of public health or the office of the child advocate; and any other person with expertise or information relevant to an individual case who may attend meetings, on an ad hoc basis, by agreement of the permanent members of each local team. Those other persons may include, but shall not be limited to, local or state law enforcement officers, hospital representatives, medical specialists or subspecialists, or designees of the commissioners of developmental services, mental health, youth services, education and early education and care.

The purpose of each local team shall be to decrease the incidence of preventable child fatalities and near fatalities by: (i) coordinating the collection of information on fatalities and near fatalities; (ii) promoting cooperation and coordination between agencies responding to fatalities and near fatalities and in providing services to family members; (iii) developing an understanding of the causes and incidence of child fatalities and near fatalities in the county; and (iv) advising the state team on changes in law, policy or practice which may affect child fatalities and near fatalities.

To achieve its purpose, each local team shall: (i) review, establish and implement model protocols from the state team; (ii) review, subject to the approval of the local district attorney, all individual fatalities and near fatalities in accordance with the established protocol; (iii) meet periodically, but at least four times per calendar year, to review the status of fatality and near fatality cases and recommend methods of improving coordination of services between member agencies; (iv) collect, maintain and provide

confidential data as required by the state team; and (v) provide law enforcement or other agencies with information for the purposes of the protection of children.

At the request of the local district attorney, the local team shall be immediately provided with: (i) information and records relevant to the cause of the fatality or near fatality maintained by providers of medical or other care, treatment or services, including dental and mental health care; (ii) information and records relevant to the cause of the fatality or near fatality maintained by any state, county or local government agency including, but not limited to, birth certificates, medical examiner investigative data, parole and probation information records and law enforcement data post-disposition, except that certain law enforcement records may be exempted by the local district attorney; (iii) information and records of any provider of social services, including the state department of children and families, relevant to the child or the child's family, that the local team deems relevant to the review; and (iv) demographic information relevant to the child and the child's immediate family, including but not limited to, address, age, race, gender and economic status. The district attorney may enforce this paragraph by seeking an order of the superior court.

(d) Any privilege or restriction on disclosure established pursuant to chapter 66A, section 70 of chapter 111, section 11 of chapter 111B, section 18 of chapter 111E, chapters 112, 123, or sections 20B, 20J or 20K of chapter 233 or any other law relating to confidential communications shall not prohibit the disclosure of this information to the chair of the state team or a local team. Any information considered to be confidential pursuant to the aforementioned statutes may be submitted for a team's review upon the determination of that team's chair that the review of this information is necessary. The chair shall ensure that no information submitted for a team's review is disseminated to parties outside the team. Under no circumstances shall any member of a team violate the confidentiality provisions set forth in the aforementioned statutes.

Except as necessary to carry out a team's purpose and duties, members of a team and persons attending a team meeting may not disclose any information relating to the team's business.

Team meetings shall be closed to the public. Information and records acquired by the state team or by a local team pursuant to this chapter shall be confidential, exempt from disclosure under chapter 66, and may only be disclosed as necessary to carry out a team's duties and purposes.

Statistical compilations of data which do not contain any information that would permit the identification of any person may be disclosed to the public.

(e) Members of a team, persons attending a team meeting and persons who present information to a team may not be questioned in any civil or criminal proceeding regarding information presented in or opinions formed as a result of a team meeting.

(f) Information, documents and records of the state team or of a local team shall not be subject to subpoena, discovery or introduction into evidence in any civil or criminal proceeding; provided, however, that information, documents and records otherwise available from any other source shall not be immune from subpoena, discovery or introduction into evidence through these sources solely because they were presented during proceedings of a team or are maintained by a team.

(g) Nothing in this section shall limit the powers and duties of the child advocate or district attorneys.

Summary:

This section, along with one other, relocates the state child fatality review team from the Office of the Chief Medical Examiner to the Office of the Child Advocate and modifies the composition of the state and local child fatality review teams.

Section 15 - Long Term Care Ombudsman Office 2

SECTION 15. Sections 27 to 35, inclusive, of chapter 19A of the General Laws are hereby repealed.

Summary:

This section, along with six others, removes the Long Term Care Ombudsman Program from the Executive Office of Elder Affairs and establishes a Long Term Care Ombudsman Office within the Executive Office of Health and Human Services.

Section 16 - Long Term Care Ombudsman Office 3

SECTION 16. Section 4 of chapter 19D of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by striking out, in lines 19 and 20, the words ", including expansion of the ombudsman program provided for by section seven".

Summary:

This section, along with six others, removes the Long Term Care Ombudsman Program from the Executive Office of Elder Affairs and establishes a Long Term Care Ombudsman Office within the Executive Office of Health and Human Services.

Section 17 - Long Term Care Ombudsman Office 4

SECTION 17. Section 7 of said chapter 19D is hereby repealed.

Summary:

This section, along with six others, removes the Long Term Care Ombudsman Program from the Executive Office of Elder Affairs and establishes a Long Term Care Ombudsman Office within the Executive Office of Health and Human Services.

Section 18 - Long Term Care Ombudsman Office 5

SECTION 18. Section 9 of said chapter 19D of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by striking out, in line 31, the words "section seven hereof" and inserting in place thereof the following words:- section 16CC of chapter 6A.

Summary:

This section, along with six others, removes the Long Term Care Ombudsman Program from the Executive Office of Elder Affairs and establishes a Long Term Care Ombudsman Office within the Executive Office of Health and Human Services.

Section 19 - Long Term Care Ombudsman Office 6

SECTION 19. Said section 9 of said chapter 19D, as so appearing, is hereby further amended by inserting after the words "numbers of the", in line 55, the following words:- statewide long term care.

Summary:

This section, along with six others, removes the Long Term Care Ombudsman Program from the Executive Office of Elder Affairs and establishes a Long Term Care Ombudsman Office within the Executive Office of Health and Human Services.

Section 20 - Long Term Care Ombudsman Office 7

SECTION 20. Said section 9 of said chapter 19D, as so appearing, is hereby further amended by inserting after the word "office", in line 56, the following words:- established under section 16CC of chapter 6A.

Summary:

This section, along with six others, removes the Long Term Care Ombudsman Program from the Executive Office of Elder Affairs and establishes a Long Term Care Ombudsman Office within the Executive Office of Health and Human Services.

Section 21 - Gaming Revenue

SECTION 21. Clause (2) of section 59 of chapter 23K of the General Laws, as amended by section 3 of chapter 142 of the acts of 2019, is hereby amended by striking out subclause (j) and inserting in place thereof the following subclause:-

(j) 15 per cent to the Commonwealth Transportation Fund established pursuant to section 2ZZZ of chapter 29;.

Summary:

This section alters the current statutory framework for Category 1 gaming revenue in order to dedicate 15% of Category 1 gaming revenue to the Commonwealth Transportation Fund instead of the Transportation Infrastructure and Development Fund.

Section 22 - Sick Leave Buy Back 1

SECTION 22. Section 31A of chapter 29 of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by adding the following 2 subsections:-

(e) No employee of the commonwealth shall accrue more than 1,000 hours of unused sick leave credits.

(f) No employee of a public institution of higher education listed in section 5 of chapter 15A shall accrue more than 1,000 hours of unused sick leave credits.

Summary:

This section, along with three others, limits the accrual of unused sick time to 1,000 hours for executive branch and public higher education employees. It also freezes the accrual of sick time for any employee who has already accrued more than 1,000 hours.

Section 23 - Regulatory Modernization 1

SECTION 23. Chapter 30A of the General Laws is hereby amended by striking out section 1 and inserting in place thereof the following section:-

Section 1. In this chapter, the following words and phrases shall have the following meaning, unless the context requires otherwise:-

"Adjudicatory proceeding", a proceeding before an agency in which the legal rights, duties or privileges of specifically named persons are required by constitutional right or by any provision of the General Laws to be determined after opportunity for an agency hearing. Without enlarging the scope of this definition, adjudicatory proceeding does not include (a) proceedings solely to determine whether the agency shall institute or recommend institution of proceedings in a court; or (b) proceedings for the arbitration of labor disputes voluntarily submitted by the parties to such disputes; or (c) proceedings for the disposition of grievances of employees of the commonwealth; or (d) proceedings to classify or reclassify, or to allocate or reallocate, appointive offices and positions in the government of the commonwealth; or (e) proceedings to determine the equalized valuations of the several cities and towns; or (f) proceedings for the determination of wages under section 26T of chapter 121.

"Agency" or "state agency", as defined in section 1 of chapter 29; provided that "state agency" or "agency" shall not include the legislative and judicial departments; the governor and council; military or naval boards, commissions or officials; the department of correction; the department of youth services; the parole board; the division of dispute resolution of the division of industrial accidents; the personnel administrator; the civil service commission; and the appellate tax board.

"Executive office", those offices enumerated in section 2 of chapter 6A.

"Interpretive rules", rules or statements issued by an agency to advise the public of the agency's construction of the statutes and regulations which it administers.

"Last known address", the most recent postal address or electronic mail address provided by a person or group.

"Party" to an adjudicatory proceeding means: (a) the specifically named persons whose legal rights, duties or privileges are being determined in the proceeding; and (b) any other person who as a matter of constitutional right or by any provision of the General Laws is entitled to participate fully in the proceeding, and who upon notice as required in paragraph (1) of section 11 makes an appearance; and (c) any other person allowed by the agency to intervene as a party. Agencies may by regulation not inconsistent with this section further define the classes of persons who may become parties.

"Person" includes all political subdivisions of the commonwealth.

"Proposed regulation", a proposal by an agency to adopt, amend or repeal an existing regulation.

"Regulation" includes the whole or any part of every rule, regulation, standard or other requirement of general application and future effect, including the amendment or repeal thereof, adopted by an agency to implement or interpret the law enforced or administered by it, but does not include: (a) advisory rulings issued under section 8; or (b) regulations concerning only the internal management or discipline of the adopting agency or any other agency, and not substantially affecting the rights of or the procedures available to the public or that portion of the public affected by the agency's activities; or (c) interpretive rules; or (d) regulations relating to the use of the public works, including streets and highways, when the substance of such regulations is indicated to the public by means of signs or signals; or (e) decisions issued in adjudicatory proceedings.

"Small business", a business entity or agriculture operation, including its affiliates, that: (i) is independently owned and operated; (ii) has a principal place of business in the commonwealth; and (iii) would be defined as a "small business" under applicable federal law, as established in the United States Code and promulgated from time to time by the United States Small Business Administration.

"Substantial evidence", such evidence as a reasonable mind might accept as adequate to support a conclusion.

Summary:

This section, along with seven others, makes updates to the State Administrative Procedure Act (APA), including making the Massachusetts Register available to the public online.

Section 24 - Regulatory Modernization 2

SECTION 24. Section 2 of said chapter 30A, as appearing in the 2018 Official Edition, is hereby amended by striking out the second and third paragraphs and inserting in place thereof the following 2 paragraphs:-

Prior to the adoption, amendment or repeal of any regulation as to which a public hearing is required, an agency shall hold a public hearing. Within the time specified by any law, or, if no time is specified, then at least 14 days prior to the date of the public hearing, the agency shall give notice of such hearing by (a) publishing notice of such hearing in such manner as is specified by any law, or, if no manner is specified, then on the website of the agency or executive office and in newspapers, and, where appropriate, in such trade, industry or professional publications as the agency may select; (b) notifying any person to whom specific notice must be given, such notice to be given by delivering or mailing a copy of the notice to the last known address of the person required to be notified; (c) notifying any person or group filing a written request for notice of agency rule making hearings, such request to be renewed annually in December, such notice to be given by delivering or mailing a copy of the notice to the last known address of the person or group required to be notified; and (d) filing a copy of such notice with the state secretary.

The notice shall refer to the statutory authority under which the action is proposed; give the time and place of the public hearing; either state the express terms or describe the substance of the proposed regulation; where an existing regulation is being amended, provide a copy of the amended regulation which makes clear the changes being proposed and include any additional matter required by any law.

Summary:

This section authorizes electronic publication of a notice of public hearing and requires the publication of a redline where a regulation is being amended.

Section 25 - Regulatory Modernization 3

SECTION 25. Said section 2 of said chapter 30A, as so appearing, is hereby further amended by striking out the fifth and sixth paragraphs and inserting in place thereof the following 2 paragraphs:-

That small business impact statement shall include, but not be limited to, the following:

- (1) an estimate of the number of small businesses subject to the proposed regulation;
- (2) projected reporting, recordkeeping and other administrative costs required for compliance with the proposed regulation;
- (3) the appropriateness of performance standards versus design standards;
- (4) an identification of regulations of the promulgating agency, or of another agency or department of the commonwealth, which may duplicate or conflict with the proposed regulation;
- (5) an analysis of whether the proposed regulation is likely to deter or encourage the formation of new businesses in the commonwealth;
- (6) an analysis of whether the proposed regulation is likely to require small businesses to hire additional employees in order to comply; and
- (7) audits, inspections or other regulatory enforcement activities with which the small business will have to comply.

The public hearing shall comply with any requirements imposed by law, but shall not be subject to the provisions of this chapter governing adjudicatory proceedings. The agency shall make available on its website all written comments received by the agency regarding the proposed regulation, or a summary thereof.

Summary:

This section requires additional information to be included in the small business impact statement and requires the electronic publication of comments received.

Section 26 - Regulatory Modernization 4

SECTION 26. Said section 2 of said chapter 30A, as so appearing, is hereby further amended by adding the following paragraph:-

Interpretive rules shall not be subject to the requirements of this section.

Summary:

This section provides that interpretive rules shall not be subject to the requirements of section 2 of the State Administrative Procedure Act (APA).

Section 27 - Regulatory Modernization 5

SECTION 27. Section 3 of said chapter 30A, as so appearing, is hereby amended by striking out the second through sixth paragraphs, inclusive, and inserting in place thereof the following 5 paragraphs:-

The agency shall, within the time specified by law, or, if no time is specified, then at least 14 days prior to its proposed action: (a) publish notice of its proposed action in such manner as is specified by any law, or, if no manner is specified, then on the website of the agency or executive office and in newspapers, and, where appropriate, in such trade, industry or professional publications as the agency may select; (b) notify any person to whom specific notice must be given, such notice to be given by delivering or mailing a copy of the notice to the last known address of the person required to be notified; (c) notify any person or group filing written request for notice of agency rule making proceedings, such request to be renewed annually in December, such notice to be given by delivering or mailing a copy of the notice to the last known address of the person or groups required to be notified; and (d) file a copy of such notice with the state secretary.

The notice shall refer to the statutory authority under which the action is proposed; give the time and place of any public hearing or state the anticipated time of agency action; state the manner in which data, views, or arguments may be submitted to the agency by any interested person; either state the express terms or describe the substance of the proposed action; where an existing regulation is being amended, provide a copy of the amended regulation which makes clear the changes being proposed and include any additional matter required by any law.

A small business impact statement shall be filed with the state secretary on the same day the notice is filed and shall accompany the notice.

That small business impact statement shall include, but not be limited to, the following:

- (1) an estimate of the number of small businesses subject to the proposed regulation;
- (2) projected reporting, recordkeeping and other administrative costs required for compliance with the proposed regulation;
- (3) the appropriateness of performance standards versus design standards;
- (4) an identification of regulations of the promulgating agency, or of another agency or department of the commonwealth, which may duplicate or conflict with the proposed regulation;
- (5) an analysis of whether the proposed regulation is likely to deter or encourage the formation of new businesses in the commonwealth;
- (6) an analysis of whether the proposed regulation is likely to require small businesses to hire additional employees in order to comply; and
- (7) audits, inspections or other regulatory enforcement activities with which the small business will have to comply.

The agency shall afford interested persons an opportunity to present data, views or arguments in regard to the proposed action orally or in writing. If the agency finds that oral presentation is unnecessary or impracticable, it may require that presentation be made in writing. The agency shall make available on its website all written comments received by the agency regarding the proposed regulation, or a summary thereof.

Summary:

This section authorizes electronic publication of a notice of public hearing and requires the publication of a redline where a regulation is being amended. This section also requires additional information to be included in the small business impact statement and requires the electronic publication of comments received.

Section 28 - Regulatory Modernization 6

SECTION 28. Said section 3 of said chapter 30A, as so appearing, is hereby further amended by adding the following paragraph:-

Interpretive rules shall not be subject to the requirements of this section.

Summary:

This section provides that interpretive rules shall not be subject to the requirements of section 3 of the State Administrative Procedure Act (APA).

Section 29 - Regulatory Modernization 7

SECTION 29. Section 4 of said chapter 30A, as so appearing, is hereby amended by inserting, in line 4, after the word "agency", the following words:- , or where an agency is within an executive office, the executive office,.

Summary:

This section clarifies that an interested person may petition an Executive Office for action on regulations.

Section 30 - Regulatory Modernization 8

SECTION 30. Chapter 30A of the General Laws is hereby amended by striking out sections 6 through 6B, inclusive, and inserting in place thereof the following 3 sections:-

Section 6. Documents required or authorized to be published by this section shall be published by the state secretary in a publication entitled the "Massachusetts Register". The Massachusetts Register shall be published on the website of the office of the state secretary where it shall be available to the public at no cost. The state secretary may also contract and arrange, subject to all pertinent statutes, for the biweekly printing and distribution of the Massachusetts Register. The prices to be charged for the printed version of the Massachusetts Register may be set without reference to the statutory charges for public documents fixed by chapter 262.

There shall be published in the Massachusetts Register the following documents: (1) executive orders, except those not having general applicability and legal effect or effective only against state agencies or persons in their capacity as officers, agents or employees thereof; (2) all regulations filed in accordance with section 5; (3) all notices filed in accordance with sections 2 and 3, except that the secretary may summarize the content of any notice filed; provided, however, that the state secretary indicate that the full text of the notice may be inspected and copied in the office of the state secretary during business hours; and (4) any other item or portion thereof which the state secretary deems to be of sufficient public interest.

The Massachusetts Register shall begin with a table of contents listing the documents contained therein which shall include a brief summary for each document identifying the purpose of any proposed regulations and whether small business is likely to be substantially affected by said regulations.

Each biweekly issue shall contain all documents required or authorized to be published, filed with the state secretary up to the day fixed by the secretary as the deadline for that issue.

Regulations other than emergency regulations, which are adopted under sections 2 or 3, shall become effective only when published online in accordance with this section, or, in the case of any regulation as to which a later effective date is required by any law, or is specified in such regulation by the agency adopting the same, upon such later date or upon such publication, whichever last occurs. Emergency regulations shall become effective when filed with the state secretary, or at such later time as may be required by law or be specified therein, and shall remain in effect no longer than 3 months following filing except as provided in sections 2 and 3.

The state secretary shall make available upon request of any person or group the biweekly issues of the Massachusetts Register and shall transmit, without charge, a copy of each issue thereof to (1) the clerk of the house of representatives; (2) the clerk of the senate; (3) the house counsel and senate counsel; and (4) the state librarian; provided, however, that providing electronic access to the Massachusetts Register shall satisfy these requirements.

The online publication in the Massachusetts Register of a document creates a rebuttable presumption (1) that it was duly issued, prescribed or promulgated; (2) that all the requirements of this chapter and regulations prescribed under it relative to the document have been complied with; and (3) that the text of the regulations as published online in the Massachusetts Register is a true copy of the attested regulation as filed by the agency.

For the purpose of this section and section 6A the word "regulation" shall not include any regulation whose principal purpose and effect is to prescribe or approve rates chargeable for goods, services, or other things by specifically named persons and shall not include any portion of an existing publication which has been adopted as and incorporated by reference in a regulation of any agency, and which the state secretary determines is unnecessary to republish by reason of its already being reasonably available to that portion of the public affected by said agency's activities.

The contents of the Massachusetts Register shall be judicially noticed and, without prejudice to any other mode of citation, may be cited by volume and page number.

Section 6A. The state secretary shall cause to be published all currently effective agency regulations in a special publication of the Massachusetts Register on the website of the office of the state secretary, to be designated as the "Code of Massachusetts Regulations".

The Code of Massachusetts Regulations shall be updated by the state secretary on a biweekly basis.

Section 6B. Each agency shall include on its website links to (a) the agency's current regulations within the Code of Massachusetts Regulations, as published on the website of the state secretary, and (b) a list of any proposed regulations with the time and place of any public hearing or the anticipated time of agency action; the manner in which data, views or arguments may be submitted to the agency by any interested person; the substance of the proposed action; and where an existing regulation is being amended, a copy of the amended regulation which makes clear the changes being proposed.

Summary:

This section requires online publication of the Massachusetts Register and the Code of Massachusetts Regulations, while authorizing hard copy publication of those documents.

Section 31 - Pension Transfer Schedule

SECTION 31. Subdivision (1) of section 22C of chapter 32 of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by striking out the third paragraph and inserting in place thereof the following paragraph:-

Notwithstanding any general or special law to the contrary, appropriations or transfers made to the Commonwealth's Pension Liability Fund in fiscal years 2021 to 2023, inclusive, shall be made in accordance with the following funding schedule: \$3,115,163,858 in fiscal year 2021, \$3,415,154,137 in fiscal year 2022 and \$3,744,033,480 in fiscal year 2023. Notwithstanding any provision of this subdivision to the contrary, any adjustments to these amounts shall be limited to increases in the schedule amounts for each of the specified years.

Summary:

This section replaces the now-obsolete pension funding schedule that has been in place between fiscal years 2018 and 2020 with a new schedule for fiscal years 2021 through 2023.

Section 32 - Sheriff Salaries 1

SECTION 32. Section 17 of chapter 37 of the General Laws, as so appearing, is hereby amended by striking out, in line 14, the figure "151,709" and inserting in place thereof the following figure:- 163,087.

Summary:

This section, along with two others, increases the salaries of the Commonwealth's Sheriffs to correspond with funding proposed for fiscal year 2021.

Section 33 - Sheriff Salaries 2

SECTION 33. Said section 17 of said chapter 37, as so appearing, is hereby further amended by striking out, in line 15, the figure "119,771" and inserting in place thereof the following figure:- 128,754.

Summary:

This section, along with two others, increases the salaries of the Commonwealth's Sheriffs to correspond with funding proposed for fiscal year 2021.

Section 34 - Sheriff Salaries 3

SECTION 34. Said section 17 of said chapter 37, as so appearing, is hereby further amended by striking out, in line 16, the figure "95,816" and inserting in place thereof the following figure:- 103,002.

Summary:

This section, along with two others, increases the salaries of the Commonwealth's Sheriffs to correspond with funding proposed for fiscal year 2021.

Section 35 - Child Fatality Review Team Relocation 2

SECTION 35. Section 2A of chapter 38 of the General Laws is hereby repealed.

Summary:

This section, along with one other, relocates the state child fatality review team from the Office of the Chief Medical Examiner to the Office of the Child Advocate and modifies the composition of the state and local child fatality review teams.

Section 36 - Security of Identity Documents and Confidential Information 3

SECTION 36. Section 1 of chapter 46 of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by striking out, in lines 4 to 6, inclusive, the words "section 4 of chapter 17, or, as the commissioner of public health may require, relative to births, marriage, acknowledgments and adjudications of paternity" and inserting in place thereof the following words:- section 3 of chapter 111, or, as the commissioner of public health may require, relative to births, marriage acknowledgments and adjudications of parentage.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 37 - Security of Identity Documents and Confidential Information 4

SECTION 37. Said section 1 of said chapter 46, as so appearing, is hereby further amended by inserting, in line 7, after the first sentence the following 2 sentences:- Reports and certificates of individually identifiable births, deaths and marriage shall contain only such information minimally necessary to establish fact of birth, death or marriage. Other health and demographic information collected shall be disseminated only in accordance with section 24B of chapter 111.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 38 - Security of Identity Documents and Confidential Information 5

SECTION 38. Said section 1 of said chapter 46, as so appearing, is hereby further amended by striking out, in line 12, the word "father" and inserting in place thereof the following words:- second parent.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 39 - Security of Identity Documents and Confidential Information 6

SECTION 39. Said section 1 of said chapter 46, as so appearing, is hereby further amended by striking out, in line 13, the word "paternity" and inserting in place thereof the following word:- parentage.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 40 - Security of Identity Documents and Confidential Information 7

SECTION 40. Said section 1 of said chapter 46, as so appearing, is hereby further amended by striking out, in line 23, the words "for women".

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 41 - Security of Identity Documents and Confidential Information 8

SECTION 41. Said section 1 of said chapter 46, as so appearing, is hereby further amended by striking out, in line 26, the word "mother" and inserting in place thereof the following word:- parents.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 42 - Security of Identity Documents and Confidential Information 9

SECTION 42. Said chapter 46 is hereby further amended by striking out section 2A, as so appearing, and inserting in place thereof the following section:-

Section 2A. Examination and issuance of copies of records and returns of births, deaths or fetal deaths, or of the notices of intention of marriage and marriage shall not be permitted except upon proper judicial order, or upon request of a person seeking his own birth or marriage record, or his attorney, parent, guardian or the decedent's personal representative, or a person whose official duties, in the opinion of the municipal clerk or registrar, or the state registrar of vital records and statistics, as the case may be, entitle him to the information contained therein, nor shall certified copies thereof be furnished unless positive identification is provided. The state registrar of vital records and statistics may propose regulations regarding rules and exceptions for access and identification which are to be promulgated according to the requirements of section 3 of chapter 111. The provisions of this section shall not apply to such records which are for births and marriage, more than 90 years from date of birth or date of marriage, respectively, and for deaths more than 50 years from date of death.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 43 - Security of Identity Documents and Confidential Information 10

SECTION 43. Said chapter 46 is hereby further amended by striking out section 12, as so appearing, and inserting in place thereof the following section:-

Section 12. Except as hereinafter provided, the clerk of a city or town shall transmit upon registration an electronic or certified copy of the record of each birth and death recorded, if the parents of the child born were at the time of said birth residents of any other city or town in the commonwealth, or if the deceased at the time of his death was a resident of any other city or town aforesaid or was a war veteran and was buried in any other city or town aforesaid, and transmit such copy to the clerk of the city or town where such parents or deceased person were so resident, setting forth the name of the street and number of the house, if any, where such parents or deceased person so resided and, in the case of a deceased war veteran as aforesaid, to the clerk of the city or town where he was buried, setting forth the cemetery or other place of burial.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 44 - Security of Identity Documents and Confidential Information 11

SECTION 44. Section 19B of said chapter 46 is hereby repealed.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 45 - Security of Identity Documents and Confidential Information 12

SECTION 45. Section 33 of said chapter 46 of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by striking out, in line 17, the words "have the capacity for authorized users to enter" and inserting in place thereof the following words:- be used by all individuals and entities required to report.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 46 - Security of Identity Documents and Confidential Information 13

SECTION 46. Said section 33 of said chapter 46, as so appearing, is hereby further amended by striking out, in lines 22 to 24, inclusive, the words "The database shall have the capacity for the chief medical examiner to enter information required for a medical examiner's certificate of death and" and inserting in place thereof the following words:- The office of the chief medical examiner shall enter information required for a medical examiner's certificate of death and the database shall have the capacity.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 47 - Disability Employment Tax Credit 1

SECTION 47. Section 6 of chapter 62 of the General Laws, as so appearing, is hereby further amended by adding the following subsection:-

(w)(1) An employer that is not a business corporation subject to the excise under chapter 63, shall be allowed a credit equal to \$2,000 or 30 per cent of the wages paid to each qualified employee with a disability in a taxable year, whichever is less, against the tax liability imposed by this chapter. If a credit allowed by this subsection exceeds the tax otherwise due under this chapter, 100 per cent of the balance of such credit may, at the option of the taxpayer, be refundable to the taxpayer. In order to qualify, the employee with a disability must be certified by the Massachusetts rehabilitation commission as meeting the definition of disability in the Americans with Disabilities Act, 42 U.S.C. sections 12101 et seq.; capable of working independently; physically or mentally impaired in a manner that constitutes or results in a substantial impediment to employment for the individual; and hired by the employer after July 1, 2020.

(2) To be eligible for a credit under this subsection: (a) the primary place of employment and the primary place of residence of the employee must be in the commonwealth, (b) the business shall receive the applicable certification from the Massachusetts rehabilitation commission that the employee qualifies not later than the day the employee begins work; provided, reasonable exceptions to this timeframe may be established through regulation, and (c) the employee must have been employed by the business for a period of at least 18 consecutive months prior to and in the taxable year in which the credit is claimed.

(3) An employer that is eligible for and claims the credit allowed under this subsection in a taxable year with respect to a qualified employee with a disability shall be eligible for a credit of up to \$2,000 in the subsequent taxable year with respect to such qualified employee. Any credit allowed under this subsection shall not be transferable.

(4) The secretary of health and human services, in consultation with the commissioner, shall promulgate regulations establishing an application process for the credit.

(5) The credit under this subsection shall be attributed on a pro rata basis to the owners, partners or members of the legal entity entitled to the credit under this subsection, and shall be allowed as a credit against the tax due under this chapter of such owners, partners or members, in a manner determined by the commissioner.

Summary:

This section, along with two others, establishes a tax credit for businesses that employ an individual with a disability for a minimum of eighteen consecutive months.

Section 48 - Sales Tax Modernization 1

SECTION 48. Section 16 of chapter 62C of the General Laws, as so appearing, is hereby amended by striking out the word "twenty", in lines 74 and 89, and inserting in place thereof, each time it appears, the following figure:- 30.

Summary:

This section allows the Department of Revenue to require that vendors file returns for the sales and use tax, the local option meals excise, and the room occupancy tax within 30 days after the relevant filing period.

Section 49 - Sales Tax Modernization 2

SECTION 49. Said chapter 62C is hereby amended by inserting after section 16A the following section:-

Section 16B. With respect to returns required to be filed under subsections (g) and (h) of section 16, the commissioner, notwithstanding the due date of the return or payment date as set forth in said section 16, or any other provision of law, may promulgate regulations requiring a preliminary remittance of tax collected on account of each tax period prior to the due date of the applicable return, provided that such regulations shall apply only to operators whose cumulative liability in the previous 12 month period with respect to returns filed under said subsection (g) is more than \$100,000, and to vendors whose cumulative liability in the previous 12 month period with respect to returns filed under said subsection (h) is more than \$100,000.

The commissioner may by regulation provide the manner and conditions under which such preliminary remittances shall be made, including the determination of the groups of vendors from whom preliminary remittances are required.

If any person required by this section or by regulation of the commissioner to make such a preliminary remittance fails to make such payment on or before the date prescribed therefor, there shall be imposed upon such person a penalty of 5 per cent of the amount of the underpayment, unless it is shown that such failure is due to reasonable cause and not to willful neglect. For purposes of this paragraph, the term "underpayment" means the excess of the amount of the preliminary remittance required to be so made over the amount, if any, paid on or before the date prescribed therefor.

Summary:

This section permits the Commissioner of Revenue to require vendors to remit an initial payment of the sales and use tax, the local option meals excise, and room occupancy tax, but exempts vendors who collected \$100,000 or less of those taxes in the previous year from such a requirement.

Section 50 - Sales Tax Modernization 3

SECTION 50. Said chapter 62C is hereby further amended by inserting after section 16B the following section:-

Section 16C. (a) As used in this section, the following words shall have the following meanings unless the context clearly requires otherwise:-

"Third party payment processor", any person engaged in the business of remitting payments to vendors or operators under chapters 64G, 64H, 64I, 64L or 64N, in association with credit card, debit card or similar payment arrangements that compensate the vendor or operator in transactions subject to the excise under said chapters.

"Vendor or operator", a business that is obliged to file a return under section 16; provided that businesses with gross sales below a certain threshold, to be set by the commissioner in regulation, shall not be a "vendor or operator" if the business notifies a third party payment processor in writing that it is exempt from the provisions of this section.

(b) Any vendor or operator shall, in connection with seeking payments from or through a third party payment processor, separately identify tax amounts charged in association with the excise under chapters 64G, 64H, 64I, 64L or 64N and non-tax amounts for which payment is sought. Such separate identification shall be conducted in a manner approved by the commissioner, taking into account established industry practices to the extent practicable.

(c) A third party payment processor receiving a request for payment from a vendor or operator shall directly pay the identified tax portion of such request to the commissioner on a daily basis, at substantially the same time that any non-tax balance is paid to the vendor or operator.

(d) A third party payment processor shall report total payments made to the commissioner on a monthly return, in a manner provided by the commissioner, which return shall identify each vendor or operator to whom payments were made during the month and the amount of tax paid to the commissioner during the month in association with transactions with each such vendor or operator during that period.

(e) A third party payment processor shall report to each vendor or operator on a monthly basis, in a manner provided by the commissioner, the total tax remitted to the commissioner with respect to transactions of the particular vendor or operator during the monthly period.

(f) Tax amounts paid to the commissioner by a third party payment processor in association with the processing of transactions of a particular vendor or operator during the month shall be available as a credit to the vendor or operator in the filing of returns showing tax due under chapters 64G, 64H, 64I, 64L or 64N, as applicable.

Summary:

This section requires third party processors (predominantly credit card companies) to remit to the Commonwealth, on a daily basis, the portion of a sale that is attributable to sales tax, with an effective date of July 1, 2023. There would be no change to the current schedule for reporting and remitting the sales tax for cash sales.

Section 51 - Sales Tax Integrity

SECTION 51. Said chapter 62C is hereby further amended by inserting after section 35E the following section:-

Section 35F. (a) The following words as used in this section shall, unless the context otherwise requires, have the following meaning:

(1) "Automated sales suppression device" or "zapper", a software program, carried on a memory stick or removable compact disc, accessed through an Internet link, or accessed through any other means, that falsifies the electronic records of electronic cash registers and other point-of-sale systems, including, but not limited to, transaction data and transaction reports.

(2) "Phantom-ware", a hidden, preinstalled, or installed at a later time programming option embedded in the operating system of an electronic cash register or hardwired into the electronic cash register that can be used to create a virtual second till or may eliminate or manipulate transaction records that may or may not be preserved in digital formats to represent the true or manipulated record of transactions in the electronic cash register.

(b) Any person who sells, offers for sale, purchases, installs, transfers, maintains or repairs, or possesses in the commonwealth any automated sales suppression device or zapper or phantom-ware, shall, in addition to any other penalty provided by this chapter, be subject to a civil penalty of not more than \$10,000 for the first offense, or \$25,000 in the case of a seller, and not more than \$25,000 for each subsequent offense, or \$50,000 in the case of a seller. Such penalty shall be paid upon notice by the commissioner and shall be assessed and collected in the same manner as a tax.

Summary:

This section imposes civil penalties on those who sell or install "zapper" software, which is software that falsifies the electronic records of electronic cash registers and other point-of-sale systems.

Section 52 - Disability Employment Tax Credit 2

SECTION 52. Chapter 63 of the General Laws is hereby amended by inserting after section 38HH the following section:-

Section 38II. (a) A business corporation engaged in business in the commonwealth shall be allowed a credit against its excise due under this chapter in an amount equal to \$2,000 or 30 per cent of the wages paid to each qualified employee with a disability in a taxable year, whichever is less. If a credit allowed by this section exceeds the tax otherwise due under this chapter, 100 per cent of the balance of such credit may, at the option of the taxpayer, be refundable to the taxpayer. In order to qualify, the employee with a disability must be certified by the Massachusetts rehabilitation commission as meeting the definition of disability in the Americans with Disabilities Act, 42 U.S.C. sections 12101 et seq.; capable of working independently; physically or mentally impaired in a manner that constitutes or results in a substantial impediment to employment for the individual; and hired by the employer after July 1, 2020.

(b) To be eligible for a credit under this section: (i) the primary place of employment and the primary place of residence of the employee must be in the commonwealth, (ii) the business shall receive the applicable certification from the Massachusetts rehabilitation commission that the employee qualifies not later than the day the employee begins work; provided, reasonable exceptions to this timeframe may be established through regulation, and (iii) the employee must have been employed by the

business for a period of at least 18 consecutive months prior to and in the taxable year in which the credit is claimed.

(c) In the case of a business corporation that is subject to a minimum excise under this chapter, the amount of the credit allowed by this section shall not reduce the excise to an amount less than such minimum excise.

(d) A business corporation that is eligible for and claims the credit allowed under this section in a taxable year with respect to a qualified employee with a disability shall be eligible for a credit of up to \$2,000 in the subsequent taxable year with respect to such qualified employee. Any credit allowed under this section shall not be transferable.

(e) The secretary of health and human services, in consultation with the commissioner, shall promulgate regulations establishing an application process for the credit.

Summary:

This section, along with two others, establishes a tax credit for businesses that employ an individual with a disability for a minimum of eighteen consecutive months.

Section 53 - Scope of Illegal Tobacco Task Force 1

SECTION 53. Section 40 of chapter 64C of the General Laws, as appearing in the 2018 Official Edition, is hereby amended by striking out, in lines 2 and 3, the words, "contraband tobacco distribution" and inserting in place thereof the following words:- the distribution of contraband tobacco and tobacco products, as defined in section 6 of chapter 270.

Summary:

This section, along with one other, expands the scope of the Illegal Tobacco Task Force to include vaping products.

Section 54 - Scope of Illegal Tobacco Task Force 2

SECTION 54. Said section 40 of said chapter 64C, as so appearing, is hereby further amended by striking out, in line 16, the words "illegal tobacco distribution" and inserting in place thereof the following words:- the distribution of tobacco and tobacco products, as defined in section 6 of chapter 270.

Summary:

This section, along with one other, expands the scope of the Illegal Tobacco Task Force to include vaping products.

Section 55 - Gas Pipeline Safety 1

SECTION 55. Section 40 of chapter 82 of the General Laws, as amended by section 12 of chapter 142 of the acts of 2019, is hereby amended by inserting, in line 6, after the word "gas", the following words:- water,.

Summary:

This section, along with six others, increases the safety of the Commonwealth's gas pipeline infrastructure by requiring gas companies to file plans to address aging or leaking natural gas infrastructure, requiring municipal water companies to comply with Dig Safe regulations, and increasing the penalties for violations of various safety regulations.

Section 56 - Gas Pipeline Safety 2

SECTION 56. Said chapter 82 is hereby amended by striking out section 40E, as so appearing, and inserting in place thereof the following section:-

Section 40E. Any person or company found by the department, after a hearing, to have violated any provision of sections 40A to 40E, inclusive, shall be fined not more than \$200,000; provided that nothing herein shall be construed to require the forfeiture of any penal sum by a residential property owner for the failure to premark for an excavation on such person's residential property.

Summary:

This section, along with six others, increases the safety of the Commonwealth's gas pipeline infrastructure by requiring gas companies to file plans to address aging or leaking natural gas infrastructure, requiring municipal water companies to comply with Dig Safe regulations, and increasing the penalties for violations of various safety regulations.

Section 57 - Laboratory Analysis of Cocaine

SECTION 57. Section 31 of chapter 94C of the General Laws, as so appearing, is hereby amended by striking out clause (4) of paragraph (a) of Class B and inserting in place thereof the following clause:-
(4) Coca leaves, and the salts, optical and geometric isomers and salts of isomers, excluding coca leaves and extracts of coca leaves from which cocaine, ecgonine, and derivatives of ecgonine or their salts have been removed; of cocaine, ecgonine, pseudococaine, allococaine and pseudoallococaine, their derivatives, their salts, isomers and salts of their isomers; or any compound, mixture, or preparation which contains any quantity of any of the substances referred to in this paragraph.

Summary:

Current law defines cocaine as coming from a plant, requiring the State Police lab to conduct a separate test to confirm that each sample of cocaine it analyzes is not synthetically produced. This section brings our statutory definition of cocaine in line with that of the majority of states, eliminating the need for that separate test and realizing associated cost, time and resource savings at the lab.

Section 58 - Nuclear Power Plant Assessment 1

SECTION 58. Section 5K of chapter 111 of the General Laws, as so appearing, is hereby amended by striking out, in line 65, the words "existing and proposed".

Summary:

This section, along with three others, authorizes the Department of Public Health to assess the operators of nuclear reactors that are in the process of being decommissioned for associated radiation monitoring and emergency planning costs.

Section 59 - Nuclear Power Plant Assessment 2

SECTION 59. Said section 5K of said chapter 111, as so appearing, is hereby further amended by inserting, in line 66, after the word "commonwealth", the following words:- , including a nuclear power plant that is no longer operating, until the U.S. Nuclear Regulatory Commission has approved all areas of the site for unrestricted use, excluding the Independent Spent Fuel Storage Installation licensed by the U.S. Nuclear Regulatory Commission, and the unrestricted use areas meet the radiological release criteria established in regulations promulgated pursuant to section 5N. Such assessments shall be.

Summary:

This section, along with three others, authorizes the Department of Public Health to assess the operators of nuclear reactors that are in the process of being decommissioned for associated radiation monitoring and emergency planning costs.

Section 60 - Nuclear Power Plant Assessment 3

SECTION 60. Subsection (E) of said section 5K of said chapter 111, as so appearing, is hereby amended by striking out the second and third sentences.

Summary:

This section, along with three others, authorizes the Department of Public Health to assess the operators of nuclear reactors that are in the process of being decommissioned for associated radiation monitoring and emergency planning costs.

Section 61 - Nuclear Power Plant Assessment 4

SECTION 61. Said section 5K of said chapter 111, as so appearing, is hereby further amended by striking out, in lines 91 and 92, the words "General Fund and credited to the department" and inserting in place thereof the following words:- Radiation Control Trust account.

Summary:

This section, along with three others, authorizes the Department of Public Health to assess the operators of nuclear reactors that are in the process of being decommissioned for associated radiation monitoring and emergency planning costs.

Section 62 - Security of Identity Documents and Confidential Information 14

SECTION 62. Said chapter 111 is hereby amended by striking out section 24B, as so appearing, and inserting in place thereof the following section:-

Section 24B. Upon the birth of any child, or the marriage or death of any individual within the commonwealth, the physician, certified nurse midwife, administrator or other person in charge of a hospital, municipal clerk or any other person responsible for reporting a birth, death or marriage pursuant to chapter 46 shall forward to the commissioner any information, including the residence address and social security number of each parent or party, as required by the commissioner for administrative, research and statistical purposes, including the purposes of the IV-D agency as set forth in chapter 119A. Access to such information by the IV-D agency shall include electronic access. Such

data that is included in the certificate of birth shall be transmitted within ten days of the birth of the child and shall not constitute a public record and shall not be available except for the foregoing purposes. Disclosure of information for research purposes which may identify any person named in any vital record or report may only be made in accordance with regulations promulgated pursuant to section 3 of chapter 111, which regulations shall require the submission of written requests for information by researchers and the execution of research agreements that protect the confidentiality of the information provided. Such agreements shall prohibit the release by the researcher of any information that might identify any person except for approved purposes. For the purposes of this chapter, research means a systematic investigation designed primarily to develop or contribute to general knowledge, including public health, medical, social, demographic and historical research. Nothing in this section shall prohibit the release of information or data that would not identify any person named in a vital record or report.

Summary:

This section, along with thirteen others, updates the laws governing the registration of births, deaths, and marriages and the disclosure of corresponding records to align with national best practices for the protection of personally identifiable data and confidential health information.

Section 63 - Catastrophic Illness in Children Relief Fund 1

SECTION 63. Section 5 of chapter 111K of the General Laws, as so appearing, is hereby amended by striking out, in line 24, the figure "5" and inserting in place thereof the following figure:- 10.

Summary:

This section, along with one other, provides the Department of Public Health with additional tools to administer the Catastrophic Illness in Children Relief Fund (CICRF) in years when the CICRF does not receive a transfer or receives a reduced transfer from the Commonwealth Care Trust Fund. This section also raises the cap on administrative expenses from 5% to 10%.

Section 64 - Catastrophic Illness in Children Relief Fund 2

SECTION 64. Said section 5 of said chapter 111K, as so appearing, is hereby further amended by inserting after the word "year", in line 25, the following words:- or 10 per cent of the carry forward balance for any fiscal year with reduced or no transfers into the fund.

Summary:

This section, along with one other, provides the Department of Public Health with additional tools to administer the Catastrophic Illness in Children Relief Fund (CICRF) in years when the CICRF does not receive a transfer or receives a reduced transfer from the Commonwealth Care Trust Fund.

Section 65 - Nursing Facility Assessment 1

SECTION 65. Subsection (a) of section 63 of chapter 118E of the General Laws, as so appearing, is hereby amended by adding after the definition of "assessment" the following definition:- "Licensee", any person holding a license to operate a nursing home. In the case of a licensee which is not a natural person, licensee shall also mean any shareholder owning 5 per cent or more, any officer and any director of any corporate licensee; any limited partner owning 5 per cent or more and any general partner of a partnership licensee; any trustee of any trust licensee; any sole proprietor of any

licensee which is a sole proprietorship; any mortgagee in possession and any executor or administrator of any licensee which is an estate.

Summary:

This section adds the definition of Licensee, as defined by the Department of Public Health in regulation, to the nursing facility assessment statute.

Section 66 - Nursing Facility Assessment 2

SECTION 66. Subsection (f) of said section 63 of said chapter 118E, as so appearing, is hereby amended by adding the following words:- , or impose a limitation on new admissions for any nursing home that fails to remit delinquent fees, as directed by the executive office. The secretary of the executive office may also enforce this section by offsetting payments from the office of Medicaid on the claims of the nursing home, those of a nursing home with a common licensee, or those of any successor in interest to the nursing home, in the amount of the delinquent fees owed, including any interest and penalties, and to transfer such funds into the General Fund; by imposing, after demand, a lien in an amount not to exceed the amount of the delinquent fees owed, including any interest and penalties, in favor of the commonwealth upon any and all property of the nursing home or its licensee; or by such other appropriate mechanism as the executive office may establish by regulation under subsection (g).

Summary:

This section allows the Department of Public Health to enforce compliance with the nursing facility assessment by imposing a freeze on new admissions to a facility rather than revocation of licensure. This section also allows the Executive Office of Health and Human Services to enforce compliance with the assessment by means similar to those available to enforce compliance with other provider assessments.

Section 67 - Sunday Hunting

SECTION 67. Section 57 of chapter 131 of the General Laws, as so appearing, is hereby amended by adding the following sentence:- This section shall not prohibit the director, with the approval of the fisheries and wildlife board, from authorizing the hunting of deer by bow and arrow on any Sunday, and shall not render unlawful the possession or carrying of a bow and arrow for the purpose of hunting deer, as authorized by the director with the approval of the fisheries and wildlife board.

Summary:

This section authorizes the Director of Fish and Game, with the approval of the Fisheries and Wildlife Board, to allow the hunting of deer by bow and arrow on Sundays.

Section 68 - MBTA Board 1

SECTION 68. Chapter 161A of the General Laws, as so appearing, is hereby amended by striking out section 7 and inserting in place thereof the following section:-

Section 7. (a) The authority shall be governed and its corporate powers exercised by a board of directors, consisting of 7 members, including the secretary of transportation who shall serve ex officio. The governor shall appoint 5 additional members including at least 1 member with experience in safety,

1 member with experience in transportation operations, 1 member with experience in public or private finance and 1 member who is a rider as defined in section 1. 1 member shall be appointed by the advisory board established pursuant to section 7A. At least 2 members shall also be members of the board of directors of the Massachusetts Department of Transportation established pursuant to section 2 of chapter 6C.

(b) The term of each member, except for the secretary, shall be 4 years. 3 of the members, not including the secretary of transportation, shall serve for terms that are coterminous with the governor. A member shall be eligible for reappointment provided that a member shall not serve more than 2 terms. A member appointed to fill a vacancy in the board shall serve only for the unexpired term of the former member, but may be appointed to serve two full terms in addition to such part of a full term.

(c) Not more than 4 of the members shall be enrolled in the same political party. The governor shall designate 1 member to serve as chair and the board shall elect 1 member to serve as vice-chair.

(d) 4 members of the board shall constitute a quorum and the affirmative vote of a majority of members present at a duly called meeting, if a quorum is present, shall be necessary for any action taken by the board. Any action required or permitted to be taken at a meeting of members may be taken without a meeting if all of the members consent in writing to such action and such written consent is filed with the records of the minutes of the board. Such consent shall be treated for all purposes as a vote at a meeting. No vacancy in the membership of the board shall impair the right of a quorum to exercise all the rights and perform all the duties of the authority.

(e) The board shall be afforded all powers, responsibilities and obligations set forth pursuant to this chapter. The board may delegate any powers, responsibilities and obligations specifically afforded to it to the general manager unless otherwise prohibited by this section. The board shall adopt a written policy providing for the delegation of any of its powers and duties.

(f) The board shall establish subcommittees, which shall include at the minimum a subcommittee on (i) safety and (ii) audit and finance. Each member shall participate on 2 subcommittees of the board.

(g) The members of the board, with the exception of the secretary, shall serve without compensation, but each member may be reimbursed for actual and necessary travel and other expenses reasonably incurred by the member in the discharge of the member's official duties; provided, however, that reimbursement shall not exceed \$6,000 annually per member.

(h) Meetings of the board and its subcommittees shall be subject to sections 18 to 25, inclusive, of chapter 30A. Records of the board shall be subject to section 10 of chapter 66.

(i) The board shall meet at least 12 times per calendar year.

(j) Each member shall make full disclosure of financial interest, if any, in matters before the board by notifying the state ethics commission, in writing, and shall abstain from voting on any matter before the board in which the member has a financial interest, unless otherwise permissible under chapter 268A. Chapters 268A and 268B shall apply to ex-officio members. Said chapters 268A and 268B shall apply to all other members of the board, except that the board may purchase from, sell to, borrow from, loan to, contract with or otherwise deal with any person in which any member of the board is in any way interested or involved provided that: (i) such an interest or involvement is disclosed in advance to the members of the board and recorded in the minutes of the board; and (ii) no director having such an interest or involvement may participate in a decision of the board relating to such an interest or involvement. Employment by the commonwealth or service in any agency thereof shall not be deemed to be such an interest or involvement.

(k) Members shall not be liable to the commonwealth, to the authority, or to any other person as a result of their activities, whether ministerial or discretionary, as such members or officers except for willful

dishonesty or intentional violations of law. The board may purchase liability insurance for board members, officers and employees, and may indemnify such persons against the claims of others.

Summary:

This section, along with one other, establishes a new board of directors for the MBTA effective July 1, 2020 after the expiration of the MBTA Fiscal Management and Control Board.

Section 69 - MBTA Budget Date Change 1

SECTION 69. Section 20 of said chapter 161A, as so appearing, is hereby amended by striking out, in line 2, the word, "March", and inserting in place thereof the following word:- May.

Summary:

This section, along with one other, extends the date for the MBTA board to approve a preliminary itemized budget for the subsequent fiscal year from March 15th to May 15th and extends the date by which the MBTA must submit to the advisory board a final itemized budget from April 15th to June 15th in order to better align with the Commonwealth's budget process.

Section 70 - MBTA Budget Date Change 2

SECTION 70. Said section 20 of said chapter 161A, as so appearing, is hereby amended by striking out, in line 4, the word, "April" and inserting in place thereof the following word:- June.

Summary:

This section, along with one other, extends the date for the MBTA board to approve a preliminary itemized budget for the subsequent fiscal year from March 15th to May 15th and extends the date by which the MBTA must submit to the advisory board a final itemized budget from April 15th to June 15th in order to better align with the Commonwealth's budget process.

Section 71 - MBTA Capital Budget

SECTION 71. The third paragraph of said section 20 of said chapter 161A, as so appearing, is hereby amended by striking out clause (ii) in the third sentence and inserting in place thereof the following clause:- (ii) specify that no proceeds of commonwealth general obligation bonds shall be used to fund an employee's salary; and.

Summary:

This section makes clear that no proceeds of Commonwealth General Obligation bonds shall be used to fund an MBTA employee's salary.

Section 72 - RTA Operating Assistance

SECTION 72. Section 23 of chapter 161B of the General Laws, as so appearing, is hereby amended by striking the first and second paragraphs and inserting in place thereof the following 2 paragraphs:-

The commonwealth, acting by and through the executive office for administration and finance, shall provide funding to the authorities created pursuant to this chapter as determined by a formula that is based upon clearly established metrics and principles, that all the authorities have agreed to in writing, and that the department has approved.

The funding amounts to be distributed to the authorities will be determined upon final adoption of the state fiscal year appropriation. Such amount, not to be assessed in accordance with section 9 and section 9A shall be called operating assistance. Such operating assistance shall be provided by the commonwealth and shall be overseen by the department.

Summary:

This section replaces the current structure of contract assistance for Regional Transit Authorities (RTAs) with a system whereby the funding amount is based on clearly established metrics and principles agreed to between the RTAs and the Massachusetts Department of Transportation.

Section 73 - Gas Pipeline Safety 3

SECTION 73. Section 1J of chapter 164 of the General Laws, as so appearing, is hereby amended by striking out, in line 5, the figure "250,000" and inserting in place thereof the following figure:- 500,000.

Summary:

This section, along with six others, increases the safety of the Commonwealth's gas pipeline infrastructure by requiring gas companies to file plans to address aging or leaking natural gas infrastructure, requiring municipal water companies to comply with Dig Safe regulations, and increasing the penalties for violations of various safety regulations.

Section 74 - Gas Pipeline Safety 4

SECTION 74. Said section 1J of said chapter 164, as so appearing, is hereby further amended by striking out, in line 8, the figure "20,000,000" and inserting in place thereof the following figure:- 50,000,000.

Summary:

This section, along with six others, increases the safety of the Commonwealth's gas pipeline infrastructure by requiring gas companies to file plans to address aging or leaking natural gas infrastructure, requiring municipal water companies to comply with Dig Safe regulations, and increasing the penalties for violations of various safety regulations.

Section 75 - Gas Pipeline Safety 5

SECTION 75. Section 105A of said chapter 164, as so appearing, is hereby amended by striking out, in lines 21 to 23, inclusive, the words "as specified in 49 U.S.C. section 60122(a)(1) or any successor statute enacted into federal law for the same purposes as said section 60122(a)(1)" and inserting in place thereof the following words:- of not more than \$500,000 for each violation; provided, however, that the maximum civil penalty under this section for a related series of violations shall be \$10,000,000; and, provided further that the dollar limits in this sentence shall be doubled in the event that the department determines that the violator has engaged in one or more similar violations in the three years preceding the violation. A separate violation occurs for each day the violation continues.

Summary:

This section, along with six others, increases the safety of the Commonwealth's gas pipeline infrastructure by requiring gas companies to file plans to address aging or leaking natural gas infrastructure, requiring municipal water companies to comply with Dig Safe regulations, and increasing the penalties for violations of various safety regulations.

Section 76 - Gas Pipeline Safety 6

SECTION 76. Section 145 of said chapter 164, as so appearing, is hereby amended by striking out subsection (b) and inserting in place thereof the following subsection:-

(b) A gas company shall file with the department a plan to address aging or leaking natural gas infrastructure within the commonwealth and the leak rate on the gas company's natural gas infrastructure in the interest of public safety and reducing lost and unaccounted for natural gas through a reduction in natural gas system leaks. Each company's gas infrastructure plan shall include interim targets for the department's review. The department shall review these interim targets to ensure each gas company is meeting the appropriate pace to reduce the leak rate on and to replace the gas company's natural gas infrastructure in a safe and timely manner. The interim targets shall be for periods of not to exceed five years. The gas companies shall incorporate these interim targets into timelines for removing all leak-prone infrastructure filed pursuant to subsection(c) and may update them based on overall progress. The department may levy a penalty against any gas company which fails to meet its interim target in an amount up to and including the equivalent of 2.5 per cent of such gas company's transmission and distribution service revenues for the previous calendar year.

Summary:

This section, along with six others, increases the safety of the Commonwealth's gas pipeline infrastructure by requiring gas companies to file plans to address aging or leaking natural gas infrastructure, requiring municipal water companies to comply with Dig Safe regulations, and increasing the penalties for violations of various safety regulations.

Section 77 - Gas Pipeline Safety 7

SECTION 77. The second paragraph of subsection (c) of said section 145 of said chapter 164, as so appearing, is hereby amended by striking out the first sentence and inserting in place thereof the following sentence:-

As part of each plan filed under this section, a gas company shall include a timeline for removing all leak-prone infrastructure on an accelerated basis specifying an annual replacement pace and program end date with a target end date of either (i) not more than 20 years from the filing of a gas company's initial plan, or (ii) a reasonable target end date considering the allowable recovery cap established pursuant to subsection (f).

Summary:

This section, along with six others, increases the safety of the Commonwealth's gas pipeline infrastructure by requiring gas companies to file plans to address aging or leaking natural gas infrastructure, requiring municipal water companies to comply with Dig Safe regulations, and increasing the penalties for violations of various safety regulations.

Section 78 - CPCS Hour Caps

SECTION 78. Section 11 of chapter 211D of the General Laws, as so appearing, is hereby amended by striking out subsections (c) and (d) and inserting in place thereof the following subsection:-

(c) Notwithstanding the billable hour limitation in subsection (b), the chief counsel of the committee may waive the annual cap on billable hours for private counsel appointed or assigned to indigent cases if the chief counsel finds that: (i) there is limited availability of qualified counsel in that practice area; (ii) there is limited availability of qualified counsel in a geographic area; or (iii) increasing the limit would improve efficiency and quality of service; provided, however, that counsel appointed or assigned to such cases within the private counsel division shall not be paid for any time billed in excess of 2,000 billable hours. It shall be the responsibility of private counsel to manage their billable hours.

Summary:

This section repeals the existing "intermediate" cap that precludes private counsel from accepting new cases once they have reached an intermediate limit of 1,350 hours. In addition, it expands the authority of the Chief Counsel of CPCS to waive the billable hours caps for overall billing for indigent cases. The overall hours cap after a waiver would be 2,000 hours instead of the current 1,800 hours.

Section 79 - CPCS Billing Change

SECTION 79. Section 12 of said chapter 211D, as so appearing, is hereby amended by striking out subsections (a) and (b) and inserting in place thereof the following 2 subsections:-

(a) The committee shall establish policies and procedures to provide fair compensation to private counsel and vendors, which shall include a remedy for an attorney aggrieved by the amount of payment. The committee shall also establish an audit and oversight department to monitor billing and private attorney and vendor compensation. All private attorney bills shall be processed for payment within 30 days of receipt by the chief counsel, excluding any bills held for review or audit. Bills shall be submitted to the committee within 30 days from conclusion of a case or within 30 days after the end of such fiscal year during which the legal services were provided whichever date is earlier. Bills submitted after such dates need not be processed for payment within 30 days. The amount of payment for bills received by the chief counsel more than 30 days but less than 60 days from conclusion of a case, or after the end of such fiscal year during which the legal services were provided, whichever date is earlier, shall be reduced by 10 per cent. All bills submitted after 60 days shall not be processed for payment; provided, however, that the chief counsel may authorize the payment of such bills, either in whole or in part, upon a determination that the delay was due to extraordinary circumstances beyond the control of the attorney.

(b) Bills shall be submitted to the committee for services provided under sections 27A to 27G, inclusive, of chapter 261 within 30 days of the last date of service or within 30 days after the end of such fiscal year during which the services were provided, whichever date is earlier. The amount of payment for invoices received by the chief counsel more than 30 days but less than 60 days from the last date of service, or after the end of such fiscal year during which services were provided, whichever date is earlier, shall be reduced by 10 per cent. All bills submitted after 60 days shall not be processed for payment; provided, however, that the chief counsel may authorize the payment of such bills either in whole or in part upon a determination that the delay was due to extraordinary circumstances beyond the control of the vendor.

Summary:

This section shortens the time period in which bills can be submitted by private bar advocates to CPCS for reimbursement after the end of a case so as to have the same time period apply for both end-of-case and end-of-fiscal year billing.

Section 80 - Court Obsolete or Useless Papers

SECTION 80. Subdivision (1) of section 27A of chapter 221 of the General Laws, as so appearing, is hereby amended by adding the following sentence:- The supreme judicial court may by rule or order make exceptions to the 10 year retention requirement set forth in this subdivision for papers filed in or relating to matters involving alleged violations of laws, rules or regulations regarding motor vehicle civil infractions, motor vehicle parking, littering, bicycles, pedestrians, municipal dog control or non-criminal dispositions of municipal ordinance or by-law violations, or other non-criminal regulatory offenses.

Summary:

This section allows the Supreme Judicial Court to issue an order or rule that would establish an exception for the 10-year record retention requirement for papers related to minor offenses such as parking tickets.

Section 81 - Electronic Publication of Mass Decisions 1

SECTION 81. Section 64A of said chapter 221, as so appearing, is hereby amended by inserting, in line 2, after the word "binding" the following words:- , or for the execution of the publication in electronic format.

Summary:

This section, along with two others, statutorily designates the electronic version as the official version of the Reports of Decisions of the Supreme Judicial Court and the Appeals Court.

Section 82 - Electronic Publication of Mass Decisions 2

SECTION 82. Said section 64A of said chapter 221, as so appearing, is hereby further amended by inserting, in line 6, after the word "binding" the following words:- or for publication in electronic format.

Summary:

This section, along with two others, statutorily designates the electronic version as the official version of the Reports of Decisions of the Supreme Judicial Court and the Appeals Court.

Section 83 - Electronic Publication of Mass Decisions 3

SECTION 83. Said section 64A of said chapter 221, as so appearing, is hereby further amended by inserting, in line 14, after the word "printing" the following words:- or publication in electronic format.

Summary:

This section, along with two others, statutorily designates the electronic version as the official version of the Reports of Decisions of the Supreme Judicial Court and the Appeals Court.

Section 84 - TNC Assessment Distribution 1

SECTION 84. The first sentence of subsection (b) of section 8 of chapter 187 of the acts of 2016 is hereby amended by striking out the figure "0.20" and inserting in place thereof the following figure:- 1.

Summary:

This section increases the TNC per-ride assessment to \$1.00, of which \$0.70 would be dedicated to the Commonwealth Transportation Fund and \$0.30 to municipalities.

Section 85 - TNC Assessment Distribution 2

SECTION 85. Said chapter 187 of the acts of 2016 is hereby further amended by striking out section 9 and inserting in place thereof the following section:-

Section 9. Section 8 is hereby amended by striking out subsections (c) and (d) and inserting in place thereof the following 2 subsections:-

(c) The division shall: (i) proportionately distribute 30 per cent of the amount collected to a city or town based on the number of rides from the previous calendar year that originated within that city or town to address the impact of transportation network services on municipal roads, bridges and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city or town including, but not limited to, the complete streets program established in section 1 of chapter 90I of the General Laws and other programs that support alternative modes of transportation and if the amount of the distribution to a city or town is \$25,000 or less, the chief executive officer as defined in section 7 of chapter 4 of the General Laws, may expend such funds for these purposes without further appropriation; and (ii) distribute 70 per cent of the amount collected to the Commonwealth Transportation Fund established in section 2ZZZ of chapter 29 of the General Laws.

(d) (i) By December 31 of each year in which a city or town receives a disbursement of more than \$25,000 from the Transportation Infrastructure Enhancement Trust Fund, that city or town shall submit a report to the director of the division that details the projects and the amount used or planned to be used for transportation-related projects as described in subsection (c).

(ii) By December 31 of the year in which a city or town receives a cumulative total of more than \$25,000 in disbursements from the Transportation Infrastructure Enhancement Trust Fund since its last report to director of the division, that city or town shall submit a report to the director of the division that details the projects and the amount used or planned to be used for transportation-related projects as described in subsection (c) for each disbursement from Transportation Infrastructure Enhancement Trust Fund since the city or town's last report to the director of the division.

(iii) For a city or town whose cumulative total disbursements from the Transportation Infrastructure Enhancement Trust Fund have not exceeded \$25,000 in the five years since its last report to the director of the division, that city or town shall submit a report to the director of the division by December 31 of the fifth year since its last report to the director of the division. That report shall detail the projects and the amount used or planned to be used for transportation-related projects as described in subsection (c) for each annual disbursement from Transportation Infrastructure Enhancement Trust Fund since the city or town's last report to the director of the division.

(iv) The division shall withhold future disbursements from the Transportation Infrastructure Enhancement Trust Fund from any city or town that does not comply with the reporting requirements of this subsection (d). The withheld funds shall be disbursed when the city or town complies with the requirements of this subsection (d).

(v) On an annual basis, the director shall compile the reports and post the projects and amounts of money used on the website of the division.

Summary:

This section ensures that, of the \$1.00 per-ride assessment, \$0.70 would be dedicated to the Commonwealth Transportation Fund and \$0.30 to municipalities. In addition, this section adjusts the requirements for municipalities that receive a per-ride assessment of less than \$25,000 based on the number of rides in that municipality, giving flexibility to those municipalities to spend such small sums without further appropriation.

Section 86 - TNC Assessment Distribution 3

SECTION 86. Section 17 of said chapter 187 of the acts of 2016 is hereby amended by striking out the words "January 1, 2022" and inserting in place thereof the following words:- July 1, 2020.

Summary:

This section ends the current TNC per-ride assessment distribution model on July 1, 2020, instead of January 1, 2022.

Section 87 - FY 2021 Stabilization Fund Deposit

SECTION 87. (a) For fiscal year 2021, to the extent funds are available, the comptroller may transfer \$250,100,000, or such larger amount as may be required, to the Commonwealth Stabilization Fund established in section 2H of chapter 29 of the General Laws, in the manner described in section 5G of said section 29.

(b) In addition, the following activities and events are expected to result in the amounts set forth below being deposited in the Commonwealth Stabilization Fund:

(1) \$21,400,000 from gaming revenues, as provided in clause (f) of paragraph (2) of section 59 of chapter 23K of the General Laws; and

(2) \$39,000,000 from other sources.

(c) The total deposit made as a result of the actions described in subsections (a) and (b) of this section is expected to be \$310,500,000.

Summary:

This section describes the anticipated effect of transfers to the Stabilization Fund under Section 5G of Chapter 29 of the General Laws as well as the anticipated impact of the transfers and events that are anticipated in this legislation.

Section 88 - FY20 Consolidated Net Surplus

SECTION 88. Notwithstanding any general or special law to the contrary, prior to transferring the consolidated net surplus in the budgetary funds to the Commonwealth Stabilization Fund pursuant to section 5C of chapter 29 of the General Laws, the comptroller shall dispose of the consolidated net surplus in the budgetary funds for fiscal year 2020 as follows: (i) transfer $\frac{1}{2}$ of the surplus, not to exceed \$10,000,000, to the Massachusetts Life Sciences Investment Fund established in section 6 of chapter 23I of the General Laws; and (ii) transfer $\frac{1}{2}$ of the surplus, not to exceed \$10,000,000, to the Massachusetts Community Preservation Trust Fund established in section 9 of chapter 44B of the General Laws.

Summary:

This section requires a transfer of up to \$10 million from any consolidated net surplus in fiscal year 2020 to the Community Preservation Trust Fund, and up to \$10 million to the Massachusetts Life Sciences Center, before the remaining funds are deposited into the Stabilization Fund.

Section 89 - Other Post-Employment Benefits Liability

SECTION 89. (a) Notwithstanding any general or special law to the contrary, the unexpended balances in items 0699-0015 and 0699-9100 of section 2 shall be deposited into the State Retiree Benefits Trust Fund established in section 24 of chapter 32A of the General Laws before the certification of the fiscal year 2021 consolidated net surplus under section 5C of chapter 29 of the General Laws. The amount deposited shall be an amount equal to 10 per cent of all payments received by the commonwealth in fiscal year 2021 under the master settlement agreement in Commonwealth of Massachusetts v. Philip Morris, Inc. et al., Middlesex Superior Court, No. 95-7378; provided, however, that if in fiscal year 2021 the unexpended balances of said items 0699-0015 and 0699-9100 of said section 2 are less than 10 per cent of all payments received by the commonwealth in fiscal year 2021 under the master settlement agreement payments, an amount equal to the difference shall be transferred to the State Retiree Benefits Trust Fund from payments received by the commonwealth under the master settlement agreement.

(b) Notwithstanding any general or special law to the contrary, the payment percentage set forth in section 152 of chapter 68 of the acts of 2011 shall not apply in fiscal year 2021.

Summary:

This section authorizes the use of debt service reversions to pay for OPEB funding. If debt service reversions are insufficient to cover the required funding, tobacco settlement proceeds would be used to make up that deficiency.

Section 90 - Pension Cost of Living Adjustment

SECTION 90. Notwithstanding any general or special law to the contrary, the amounts transferred pursuant to subdivision (1) of section 22C of chapter 32 of the General Laws shall be made available for the Commonwealth's Pension Liability Fund established in section 22 of said chapter 32. The amounts transferred pursuant to said subdivision (1) of said section 22C of said chapter 32 shall meet the commonwealth's obligations pursuant to said section 22C of said chapter 32, including retirement benefits payable by the state employees' retirement system and the state teachers' retirement system, for the costs associated with a 3 per cent cost-of-living adjustment pursuant to section 102 of said chapter 32, for the reimbursement of local retirement systems for previously authorized cost-of-living adjustments pursuant to said section 102 of said chapter 32 and for the costs of increased survivor

benefits pursuant to chapter 389 of the acts of 1984. The state board of retirement and each city, town, county and district shall verify these costs, subject to rules that shall be adopted by the state treasurer. The state treasurer may make payments upon a transfer of funds to reimburse certain cities and towns for pensions of retired teachers, including any other obligation that the commonwealth has assumed on behalf of a retirement system other than the state employees' retirement system or state teachers' retirement system, including the commonwealth's share of the amounts to be transferred pursuant to section 22B of said chapter 32. The payments under this section shall be made only pursuant to distribution of money from the Commonwealth's Pension Liability Fund and any distribution, and the payments for which distributions are required, shall be detailed in a written report filed quarterly by the secretary of administration and finance with the chairs of the senate and house committees on ways and means and the senate and house chairs of the joint committee on public service in advance of the distribution. Distributions shall not be made in advance of the date on which a payment is actually to be made. If the amount transferred pursuant to said subdivision (1) of said section 22C of said chapter 32 exceeds the amount necessary to adequately fund the annual pension obligations, the excess amount shall be credited to the Pension Reserves Investment Trust Fund established in subdivision (8) of said section 22 of said chapter 32 to reduce the unfunded pension liability of the commonwealth.

Summary:

This section explains how the Commonwealth is fulfilling its various obligations to the state retirement system, including the obligation to fund a 3% cost-of-living adjustment on the first \$13,000 of a retiree's annual retirement allowance.

Section 91 - Sick Leave Buy Back 2

SECTION 91. Notwithstanding any general or special law to the contrary, section 22 shall take effect for any employee of the commonwealth and any employee at public institutions of higher education listed in section 5 of chapter 15A of the General Laws who has accrued not more than 1,000 hours of unused sick leave credits, on the effective date of this act. Any such employee who has accrued more than 1,000 hours of unused sick leave credits as of the effective date of this act shall not accrue credits in excess of those credits, but may accrue credits to replenish any sick time that is used after the effective date of this act, up to the maximum of 1,000 hours set forth above.

Summary:

This section, along with three others, limits the accrual of unused sick time to 1,000 hours for executive branch and public higher education employees. It also freezes the accrual of sick time for any employee who has already accrued more than 1,000 hours.

Section 92 - Sick Leave Buy Back 3

SECTION 92. Notwithstanding any general or special law to the contrary, the personnel administrator shall promulgate revised rules under the second paragraph of section 28 of chapter 7 of the General Laws to incorporate the changes enacted in subsection (e) of section 31A of chapter 29 of the General Laws and section 91 of this act, which revisions shall take effect as soon as practicable after the effective date of this act.

Summary:

This section, along with three others, limits the accrual of unused sick time to 1,000 hours for executive branch and public higher education employees. It also freezes the accrual of sick time for any employee who has already accrued more than 1,000 hours.

Section 93 - Sick Leave Buy Back 4

SECTION 93. Notwithstanding any general or special law to the contrary, the department of higher education and the University of Massachusetts shall revise the necessary rules and policies in order to incorporate the changes enacted in subsection (f) of section 31A of chapter 29 of the General Laws and section 91 of this act, which revisions shall take effect as soon as practicable after the effective date of this act.

Summary:

This section, along with three others, limits the accrual of unused sick time to 1,000 hours for executive branch and public higher education employees. It also freezes the accrual of sick time for any employee who has already accrued more than 1,000 hours.

Section 94 - TNC Assessment Distribution 4

SECTION 94. Notwithstanding any general or special law to the contrary, the amounts of the transportation network company per ride assessment established under subsection (b) of section 8 of chapter 187 of the acts of 2016, that have been collected and transferred before July 1, 2020 to the Massachusetts Development Finance Agency established in section 2 of chapter 23G of the General Laws, shall remain available to provide financial assistance to small businesses operating in the taxicab, livery or hackney industries to encourage the adoption of new technologies and advanced service, safety and operational capabilities and support workforce development.

Summary:

This section provides that the portion of the TNC per-ride assessment collected and transferred to the Massachusetts Development Finance Agency prior to July 1, 2020 shall remain available to provide financial assistance to small businesses operating in the taxicab, livery, or hackney industries.

Section 95 - Charitable Deduction Report

SECTION 95. The department of revenue shall conduct a study on the reinstatement of the charitable deduction following the reduction of the Part B income tax rate to 5 per cent pursuant to chapter 186 of the acts of 2002. The department shall analyze available tax data including, but not limited to, federal data on the charitable deduction for Massachusetts taxpayers and comparable records from other states, as applicable, and shall evaluate and provide revenue estimates for the reinstatement of the charitable deduction and for alternative options including, but not limited to, reducing the charitable deduction percentage and capping the deductible amount per taxpayer. The department shall submit the results of the study by filing the same with the secretary of the executive office for administration and finance, the clerks of the house of representatives and senate, the joint committee on revenue and the house and senate committees on ways and means.

Summary:

This section directs the Department of Revenue to conduct a study on the reinstatement of the charitable deduction.

Section 96 - Major Roadways Transfer 2

SECTION 96. Notwithstanding the provisions of section 35 of chapter 92 of the General Laws, or any other general or special law to the contrary, the department of conservation and recreation shall transfer the care, custody and control of the following parkways to the Massachusetts Department of Transportation to be held for the same purposes: Storrow drive in the city of Boston, Morrissey boulevard in the city of Boston, Soldiers Field road in the city of Boston and Day boulevard in the city of Boston.

Summary:

This section, along with one other, transfers care and custody of certain major parkways, specifically Morrissey Boulevard, Storrow Drive, Soldiers Field Road, and Day Boulevard from the Department of Conservation and Recreation to the Massachusetts Department of Transportation.

Section 97 - Expanded Medicare Savings Program Transfer

SECTION 97. Notwithstanding any general or special law to the contrary, the secretary of administration and finance, in consultation with the secretary of health and human services, may transfer from the prescription advantage program in item 9110-1455 of section 2 and the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws in fiscal year 2021, the amount necessary to support the Medicare Savings or Medicare Buy-In programs established in section 25A of chapter 118E of the General Laws; provided, however, that the secretary of health and human services shall certify to the senate and house committees on ways and means, not less than 45 days in advance of the transfer, in writing, the amount to be transferred and an explanation of the amount of expected savings to those programs resulting from the transfer.

Summary:

This section authorizes the transfer of funds from the Prescription Advantage programs and the Health Safety Net Trust Fund in order to fund the non-federal share of the Medicare Savings Program.

Section 98 - Health Safety Net Administration

SECTION 98. Notwithstanding any general or special law to the contrary, payments from the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws may be made either as safety net care payments under the commonwealth's waiver pursuant to section 1115 of the federal Social Security Act, 42 U.S.C. 1315, or as an adjustment to service rate payments under Title XIX and XXI of the Social Security Act or a combination of both. Other federally permissible funding mechanisms available for certain hospitals, as defined by regulations of the executive office of health and human services, may be used to reimburse up to \$70,000,000 of uncompensated care pursuant to sections 66 and 69 of said chapter 118E using sources distinct from the funding made available to the Health Safety Net Trust Fund.

Summary:

This section allows Health Safety Net payments to be made as 1115 waiver or state plan payments and authorizes up to \$70 million of uncompensated care to be paid from sources other than the Health Safety Net Trust Fund.

Section 99 - Initial Gross Payments to Qualifying Acute Care Hospitals

SECTION 99. Notwithstanding any general or special law to the contrary, not later than October 1, 2020 and without further appropriation, the comptroller shall transfer from the General Fund to the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws the greater of \$45,000,000 or 1/12 of the total expenditures to hospitals and community health centers required pursuant to this act, for the purposes of making initial gross payments to qualifying acute care hospitals for the hospital fiscal year beginning October 1, 2020. These payments shall be made to hospitals before, and in anticipation of, the payment by hospitals of their gross liability to the Health Safety Net Trust Fund. The comptroller shall transfer from the Health Safety Net Trust Fund to the General Fund, not later than June 30, 2021, the amount of the transfer authorized by this section and any allocation of that amount as certified by the director of the health safety net office.

Summary:

This section requires the Comptroller to transfer sufficient money from the General Fund to the Health Safety Net Trust Fund to make the required initial gross payment to qualifying hospitals. It requires the Health Safety Net Trust Fund to repay the General Fund before the end of fiscal year 2021.

Section 100 - Inspector General's Health Care Audits

SECTION 100. Notwithstanding any general or special law to the contrary, in hospital fiscal year 2021, the office of inspector general may expend a total of \$1,000,000 from the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws for costs associated with maintaining a health safety net audit unit within the office. The unit shall continue to oversee and examine the practices in hospitals including, but not limited to, the care of the uninsured and the resulting free charges. The unit shall also study and review the Medicaid program under said chapter 118E including, but not limited to, a review of the program's eligibility requirements, utilization, claims administration and compliance with federal mandates. The inspector general shall submit a report to the chairs of the senate and house committees on ways and means on the results of the audits and any other completed analyses not later than March 1, 2022.

Summary:

This section authorizes the Inspector General's Office to conduct audits of the Health Safety Net and the MassHealth program, at a cost of \$1 million for fiscal year 2021. As in past years, this cost will be borne by the Health Safety Net Trust Fund.

Section 101 - MassHealth Dental Coverage

SECTION 101. Notwithstanding section 53 of chapter 118E of the General Laws, for fiscal year 2021, the executive office of health and human services may determine, subject to required federal approvals, the extent to which to include within its covered services for adults the federally-optional dental services that were included in its state plan or demonstration program in effect on January 1, 2002; provided, however, that dental services for adults enrolled in MassHealth shall be covered at least to the extent they were covered as of June 30, 2020.

Summary:

This section authorizes MassHealth to continue providing the same level of dental benefits in fiscal year 2021 that it is offering in fiscal year 2020.

Section 102 - Nursing Facility Base Year

SECTION 102. Notwithstanding any general or special law to the contrary, nursing facility rates effective October 1, 2020 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2014, or any subsequent year that the secretary of health and human services may select in the secretary's discretion, provided that such nursing facility rates on an aggregate basis, including any rate add-ons, shall be at least the amount such nursing facility rates would be if they were developed using the costs of calendar year 2017.

Summary:

This section establishes 2014, or any subsequent year the Secretary of Health and Human Services may choose, as the base year for nursing facility rates in fiscal year 2021, provided facility rates shall be determined on an aggregate basis including any rate add-ons.

Section 103 - Transfers Between Health Funds

SECTION 103. Notwithstanding any general or special law to the contrary, the executive office for administration and finance may transfer up to \$15,000,000 from the Commonwealth Care Trust Fund established in section 2000 of chapter 29 of the General Laws to the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws.

Summary:

This section authorizes the Secretary of Administration and Finance to transfer up to \$15 million from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund.

Section 104 - FY21 RTA Funding Distribution

SECTION 104. Notwithstanding any special or general law to the contrary, for fiscal year 2021, \$90,500,000 of the amount transferred in item 1595-6370 of section 2E shall be considered operating assistance and distributed to regional transit authorities as determined by a formula that is based upon clearly established metrics and principles and that has been agreed to by each RTA and approved by the Massachusetts Department of Transportation, hereinafter referred to as the department. The operating assistance amount shall be spent to advance the goals and targets in the FY20 Bilateral Memorandum of Understanding between each regional transit authority and the department. The remaining \$3,500,000 of the amount under item 1595-6370 of section 2E shall be distributed as performance grants to regional transit authorities. The performance grants shall be distributed to regional transit authorities that best demonstrate compliance with or a commitment to the service decisions, quality of service and environmental sustainability recommendations from the report of the task force on regional transit authority performance and funding established pursuant to section 72 of chapter 154 of the acts of 2018. The department may require each regional transit authority to provide data on ridership, customer service and satisfaction, asset management and financial performance, including farebox recovery, and shall compile collected data into a report on the performance of regional transit authorities and each authority's progress toward meeting the performance metrics established in the memorandum of understanding.

Summary:

This section sets forth the fiscal year 2021 Regional Transit Authorities funding distribution.

Section 105 - MBTA Board 2

SECTION 105. Notwithstanding any general or special law to the contrary, in making initial appointments to the Massachusetts Bay Transportation Authority board of directors, established pursuant to section 7 of chapter 161A of the General Laws, the governor shall appoint the 3 members whose terms are not coterminous with the term of the governor to the following initial terms: 1 member shall be appointed for a term of 1 year, 1 member shall be appointed for a term of 2 years and 1 member shall be appointed for a term of 3 years.

Summary:

This section, along with one other, establishes a new board of directors for the MBTA effective July 1, 2020 after the expiration of the MBTA Fiscal Management and Control Board.

Section 106 - MassCAN FY21 Funding Transfer

SECTION 106. Notwithstanding the provisions of section 6I of chapter 40J of the General Laws and item 7007-1202 of section 2 of chapter 47 of the acts of 2017 and said item 7007-1202 of section 2 of chapter 154 of the acts of 2018, the balance of any funding previously appropriated to the Massachusetts Technology Park Corporation under said items shall be made available to the department of elementary and secondary education to effectuate the purposes set forth in item 7010-1202 of section 2 of this act.

Summary:

This section transfers available funds from the MassTech Collaborative to the Department of Elementary and Secondary Education to fund the Massachusetts Digital Literacy Now grant program in fiscal year 2021.

Section 107 - Major Roadways Effective Date

SECTION 107. Sections 5 and 96 shall take effect on August 1, 2020.

Summary:

This section provides that the transfer of Morrissey Boulevard, Storrow Drive, Soldiers Field Road, and Day Boulevard from the Department of Conservation and Recreation to the Massachusetts Department of Transportation will take effect on August 1, 2020.

Section 108 - Regulatory Modernization Effective Date

SECTION 108. Section 30 shall take effect on January 1, 2021.

Summary:

This section sets a January 1, 2021 effective date for the provisions that require online publication of the Massachusetts Register and the Code of Massachusetts Regulations, while authorizing hard copy publication of those documents.

Section 109 - Disability Employment Tax Credit Effective Date

SECTION 109. The credit authorized in sections 47 and 52 shall be available for qualified employees with a disability who are hired after July 1, 2020 and shall be available for the tax year beginning on January 1, 2022 and for subsequent tax years.

Summary:

This section, along with two others, establishes a tax credit for businesses that employ an individual with a disability for a minimum of eighteen consecutive months. This section is the effective date for the tax credit.

Section 110 - Sales Tax Modernization Effective Date

SECTION 110. Section 50 shall take effect on July 1, 2023.

Summary:

This section sets an effective date of July 1, 2023 for real-time sales tax collection.

Section 111 - Effective Date

SECTION 111. Except as otherwise specified, this act shall take effect on July 1, 2020.

Summary:

This section provides that the budget shall take effect on July 1, 2020.



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